WESTONARIA LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN (IDP)

2014/15

JUNE 2014

WESTONARIA LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2014/15

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1. EXECUTIVE SUMMARY

1.1 Introduction

Westonaria Local Municipality is a Category B municipality within Gauteng Province, with an Executive Mayor Governance System. The forms part of West Rand District Municipality which consists of four local municipalities, namely, Mogale City, Randfontein, Merafong City and Westonaria Local Municipality.

The Westonaria Local Municipality (WLM) is not unique from other similar local municipalities in the country since it also faces challenges relating to balancing the escalation of urban developmental needs, high rate of poverty, unemployment and crime, non-payment for services culture by the community, declining mining sector, geo-technological complexities, unavailability of scarce resources, electricity tariff escalation and inadequate resources to deal with increasing demands.

The challenges that the municipality faces informed the strategies, approaches and sector plans with specific interventions.

Westonaria Local Municipality has many of opportunities for growth and development. As indicated in this Integrated Development Plan (IDP) document, the municipality many development opportunities, namely land available for development through partnerships with land owners, agricultural development, mining, transport, etc. The pending merger of Westonaria Local Municipality and Randfontein Local Municipality in 2016 presents even more development opportunities not only the two municipalities but also for the entire region as it moves towards the achievement of the Uni-City Vision.

WLM has committed itself to ensure provision of sustainable basic service delivery to its communities, to ensure excel in internal municipal business processes, by positioning itself strategically in order to ensure that integrate sustainable development takes place and provide a democratic and accountable government for local communities through broadening local democracy.

In June 2011, the Westonaria Local Municipality approved its 2011/2016 Integrated Development Plan (IDP) to strategically guide the work of the 2011 – 2016 term of office. Although the annual review of the IDP is legislated by the Municipal Systems Act of 2000, the municipality also strives to continually update its plans as a result of changes in the political environment, revision of its priorities and following previous performance.

The Municipality's five year IDP translates the long term outcomes into implementable programmes for a specific term of office. Business planning is the short term planning tool that deals with annual operational planning. It is the basis for budget allocations that allow for the implementation of five year IDP programmes and projects. However, the current IDP provides planning for a period of two years, 2014 – 2016, the last 2 years of the current term of office because in 2016 the Westonaria Local Municipality and Randfontein Local Municipality will be merging into a new single Category B municipality.

The 2011-2016 IDP highlights the Municipality's strategic plans linked to achieving its long term goals and serves as a bridge between the Municipality's long-term strategic planning and its annual operational plans. It is informed by the national and provincial government priorities, emerging trends and other related issues that provide a framework in which the Municipality can ensure developmental local government.

This document 2builds on the work that has been started in in the beginning of this term of office and ensures that while the Municipality continues to deliver services, it is also focused on responding to residents' concerns and maintaining a long term development perspective and trajectory

1.2 The review process

Since 2011 - 2016 these IDPs were linked to the Municipal Turnaround Strategy, developed to address some of the concerns raised by national government on the performance of municipalities. Specific areas of focus included improving the financial viability and sustainability of the municipality, improving service delivery quality and adherence to service standards in particular in previously marginalised areas as well as implementing measures to prevent and react to incidents of fraud and corruption in the Municipality.

In July 2013, the Municipality embarked on its annual IDP review process as per the legislative requirements. The review was mainly informed by, but not limited to the following:

- MEC Comments: The MEC gives comments on the alignment of municipality's IDP to government programmes. These comments provide guidance on the preparation of the IDP.

- *Census 2001, Community Survey 2007 and 2011:* The 2011 Census results also presented the Municipality with recent and informative statistics that will inform the review of its plans especially with regards to access to services, population growth and unemployment data.

- Various policies were also put high on the agenda for planning purposes such as the National Development Plan which assist in revising and updating programmes and projects.

- Community needs sourced during the November 2013 and May 2014 IDP/Budget public participation meetings.

The revision of the IDP was also informed by the overall performance of the Municipality including a review of progress against programmes and projects and external assessments such as Auditor General Reports and other critical reviews.

During September 2013, the new IDP guide was introduced by CoGTA. Municipalities were urged to repackage their IDP documents according to the guide. This was further agreed upon during the West Rand regional IDP Co-ordinators Forum that all municipalities should package their IDPs in line with the guide. .

Finally, the Municipality continued to focus on delivering services (both capital and operational) based on the needs identified by the community and to ensure social cohesion in and within communities.

SECTION A:

1 VISION

Better communities through governance excellence.

2 MISSION

To provide a developmental municipal governance model towards sustainable quality of life for all communities in Westonaria.

3 CORE BUSINESS VALUES:

- Integrity
- Accountable
- Committed
- Democratic
- Proactive
- Service excellence
- Transparency

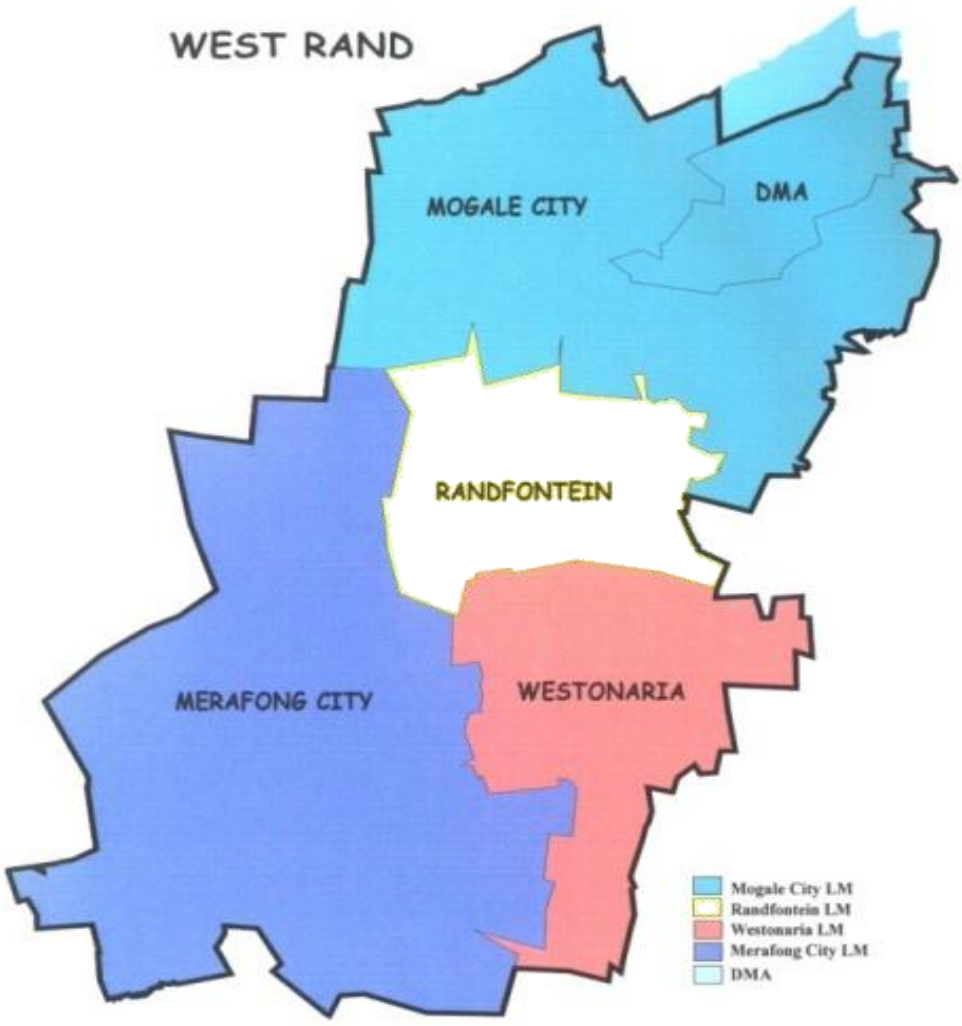
SECTION B:

OVERVIEW OF THE MUNICIPALITY

1 Geographic and Institutional Profile

Westonaria Local Municipality forms part of the West Rand District Municipality which consists of four local municipalities namely: Mogale City, Randfontein, Merafong City and Westonaria Local Municipality. It is situated approximately 60 km from the economic hub of Gauteng namely Johannesburg, Pretoria and Midrand. The N12 and the R28 national and provincial roads respectively as well as the railway line provide easy access to the area. Goods and produce can reach markets and airports fairly easily without sacrificing loss of quality or excessive transport costs.

MUNICIPAL CODE:	SIZE OF THE MUNICIPAL AREA:	WARDS:
GT483	616km^2	16



Westonaria Local Municipality is bordered by Randfontein Local Municipality, Johannesburg Metropolitan Municipality, Merafong City Local Municipality, Sedibeng District Municipality and Emfuleni Local Municipality and incorporate the following main areas:

Table 1.1

URBAN AREAS	RURAL AREAS
Westonaria	Dennydale
Bekkersdal	Petrograaf
Simunye	Ten Acres (South of railway)
Venterspost	Wagterskop (Small Holdings)
Glenharvie	West Rand Agricultural Holdings (Small Holdings)
Hillshaven	West Rand Gardens Estates (Small Holdings)
Wagterskop Extension 2	
Nufcor (Private Township)	
Libanon (Mining Village)	
Waterpan (Mining Village)	

Westonaria Local Municipality is a **Category B** municipality with an Executive Mayoral Governance System. The Executive Mayor is supported by six (6) Mayoral Committee Members who are responsible for heading their respective Section 80 Portfolio Committees, which play an oversight role towards municipal departments.

The Speaker is the Chairperson of Council and is responsible for overseeing the functioning of Council and its Committees. The Office of the Speaker is also responsible for the establishment and functioning of the Ward Committees.

Westonaria Local Municipality consists of 16 Wards which are established in terms of Section 18 (3) of the Local Government: Municipal Structures Act 1998, (Act 117 of 1998). The Council is constituted by 31 Councillors, 16 Ward Councillors and 15 Proportional Representative Councillors.

2 List of Councillors

The following table consist of a list of Westonaria Local Municipal Councillors:

Table 1.2

NO.	NAME	ORGANIZATION	DESIGNATION	PR CLLR	GENDER
1	Cllr. N. Tundzi	ANC	Executive Mayor	PR	Female
2.	Cllr. S. Monoane	ANC	Speaker	PR	Male
3.	Cllr. Mncube	ANC	MMC Public Safety (Chief Whip)	Ward 15	Male
4.	Cllr. S. Khenene	ANC	MMC Human Settlement	Ward 11	Male
5.	Cllr. G. Khoza	ANC	MMC – Infrastructure Services	Ward 16	Female
6.	Cllr. A. Gela	ANC	MMC – Health & Social Development	PR	Female
7.	Cllr. A. Ntshiba	ANC	MMC – Finance	PR	Male
8.	Cllr. N. Mkhumbuzi	ANC	MMC – Corporate Services	Ward 4	Female
9.	Cllr. M. Ngamtwini	ANC	Ward 1		Male
10	Cllr. M. Jokazi	ANC	Ward 2		Male
11.	Cllr. A. Sityebi	ANC	Ward 3		Female
12.	Cllr. P. Mkhungekwana	ANC	Ward 5		Male
13.	Cllr. P. De Jager	DA	Ward 6		Male
14.	Cllr. N. Dyase	ANC	Ward 7		Female

15.	Cllr. E. Molatlhwa	ANC	Ward 8		Female
16.	Cllr. S. Kolo	ANC	Ward 9		Male
17.	Cllr. T. Mngomezulu	ANC	Ward 10		Male
18.	Cllr. D. Mampe	ANC	Ward 12		Male
19.	Cllr .I. Merabe	ANC	Ward 13		Male
20.	Cllr. K. Ncele	ANC	Ward 14		Male
21.	Cllr. S. Ngweventsha	ANC		PR	Male
22.	Cllr. N. Baza	ANC		PR	Female
23.	Cllr. V. Lwabi	ANC		PR	Female
24.	Cllr D. Molebatsi	ANC		PR	Male
25.	Cllr T. Nkwatheni	UDM		PR	Male
26.	Cllr. M. Mthimkhulu	IFP		PR	Male
27.	Cllr .D. Ndzipho	COPE		PR	Male
28.	Cllr. M. Van Graan	DA		PR	Female
29.	Cllr J. Letlhake	DA		PR	Male
30.	Cllr C. Turner	DA		PR	Male
31.	Cllr C. Seitheiso	AZAPO		PR	Female

3 DEMOGRAPHICS PROFILE

3.1 Population growth rate

Table3.1.1

CENSUS	TOTAL POPULATION	NUMBER OF HOUSEHOLDS	AVERAGE HOUSEHOLDS SIZE	GROWTH RATE (1996 – 2001)	GROWTH RATE (2001 – 2011)
1996	115 592	23173	3,2	-1.0	
2001	109 799	30098	3,0		0.2
2011	111 767	40101	2,6		

Table 3.1.1 shows slightly negative population growth rate between 1996 and 2001 and a fairly low growth rate between 2001 and 2011.

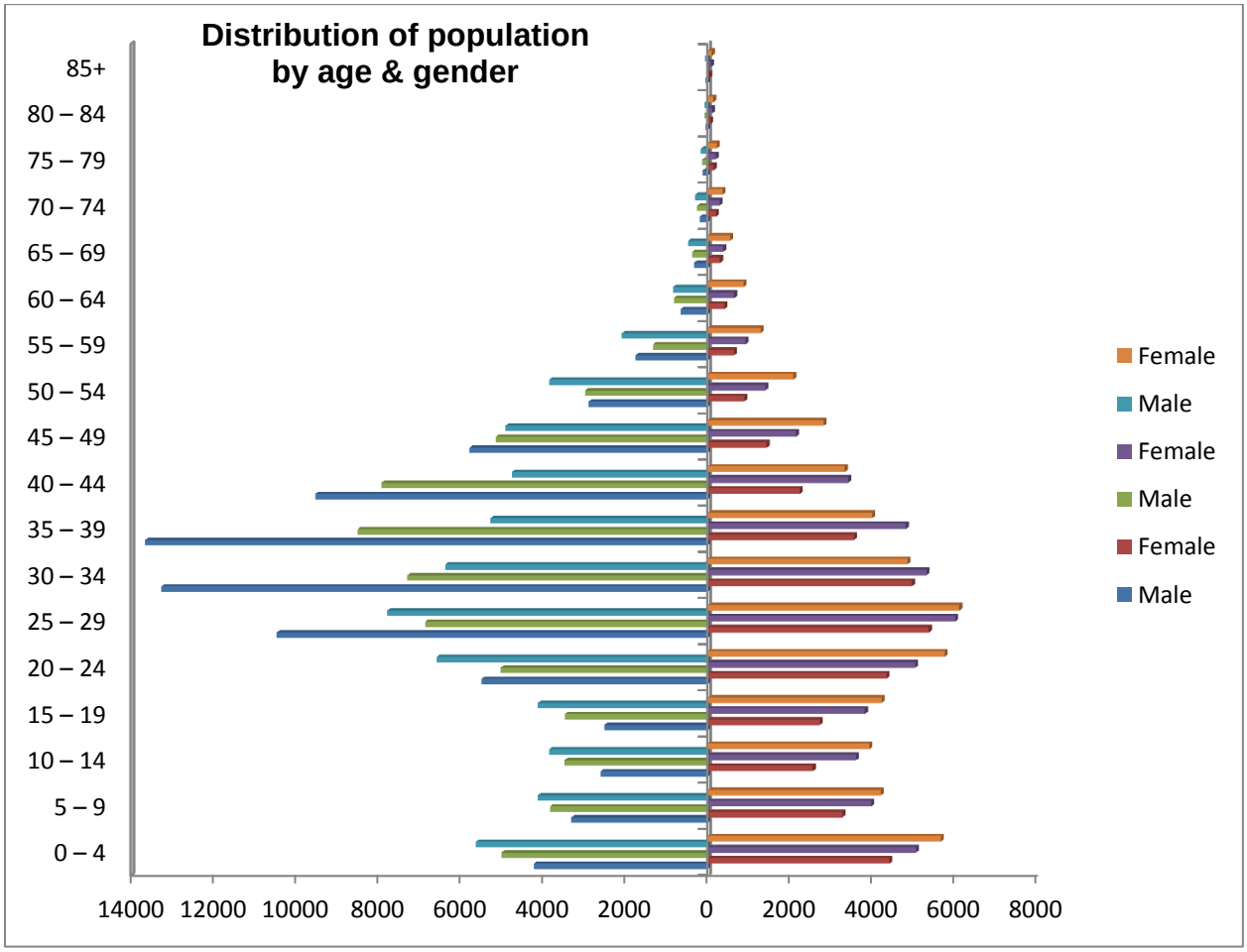
3.2 Distribution of population by age and gender

Table 3.2.1

	1996		2001		2011	
Age	**Male**	**Female**	**Male**	**Female**	**Male**	**Female**
0 – 4	4219	4427	5006	5069	5619	5669
5 – 9	3309	3280	3821	3982	4125	4215
10 – 14	2591	2558	3477	3615	3840	3933
15 – 19	2507	2733	3463	3829	4122	4232
20 – 24	5482	4349	5027	5051	6569	5768
25 – 29	10464	5381	6854	6018	7778	6123
30 – 34	13253	4968	7288	5319	6365	4856
35 – 39	13654	3561	8495	4823	5270	4007
40 – 44	9523	2247	7922	3418	4752	3341
45 – 49	5779	1441	5142	2158	4906	2826
50 – 54	2886	894	2975	1407	3838	2090

55 – 59	1749	649	1321	929	2080	1290
60 – 64	653	412	820	654	843	873
65 – 69	329	309	368	382	473	550
70 – 74	194	206	249	294	296	369
75 – 79	118	149	128	198	155	227
80 – 84	54	66	68	117	63	145
85+	51	49	29	82	58	103
Total	**76886**	**37678**	**62455**	**47344**	**61152**	**50615**

Source: Census 1996, 2001 & 2011



Source: 1996, 2001 & 2011

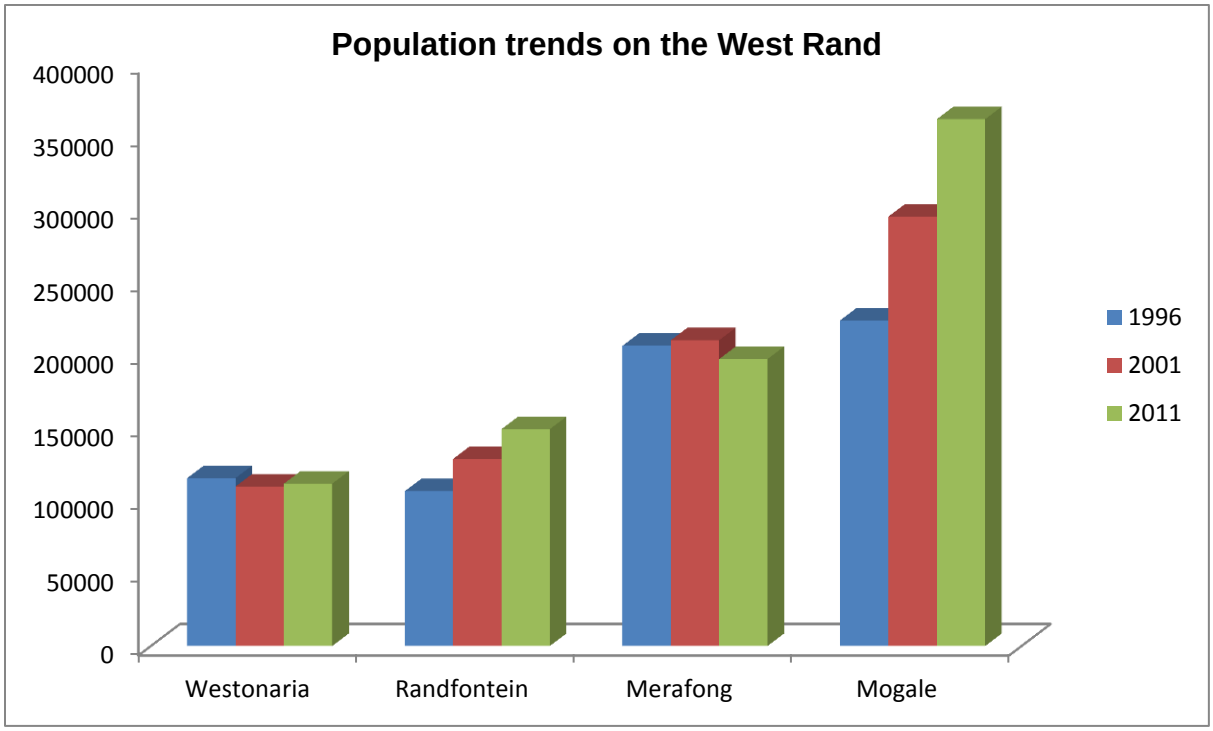
Table 3.3.2.1 shows the composition of population by age and sex between 1996, 2009 and 2011. The male population decreased from 76886 to 62 455 between 1996 and 2001 decrease to 61 152 in 2011. The age group with the highest growth amongst males was between 35 – 39 years.

3. 3 Population Trends on the West Rand

Table3.3.1

	Westonaria	Randfontein	Merafong	Mogale	Total
Census 1996	115 592	106583	206602	224141	537326
Census 2001	109 799	128842	210481	295505	634828
Census 2011	111 767	149286	197520	362422	709228

Source: Census 1996, 2001 & 2011



Source: Census 2001, 2007 & 2011

Table 3.4.1 shows that the municipality has experienced growth for the period 2008 – 2011 compared with that of 2001 – 2007, even though the population growth within the West Rand has substantially slowed down as per provincial statistics estimation on population growth.

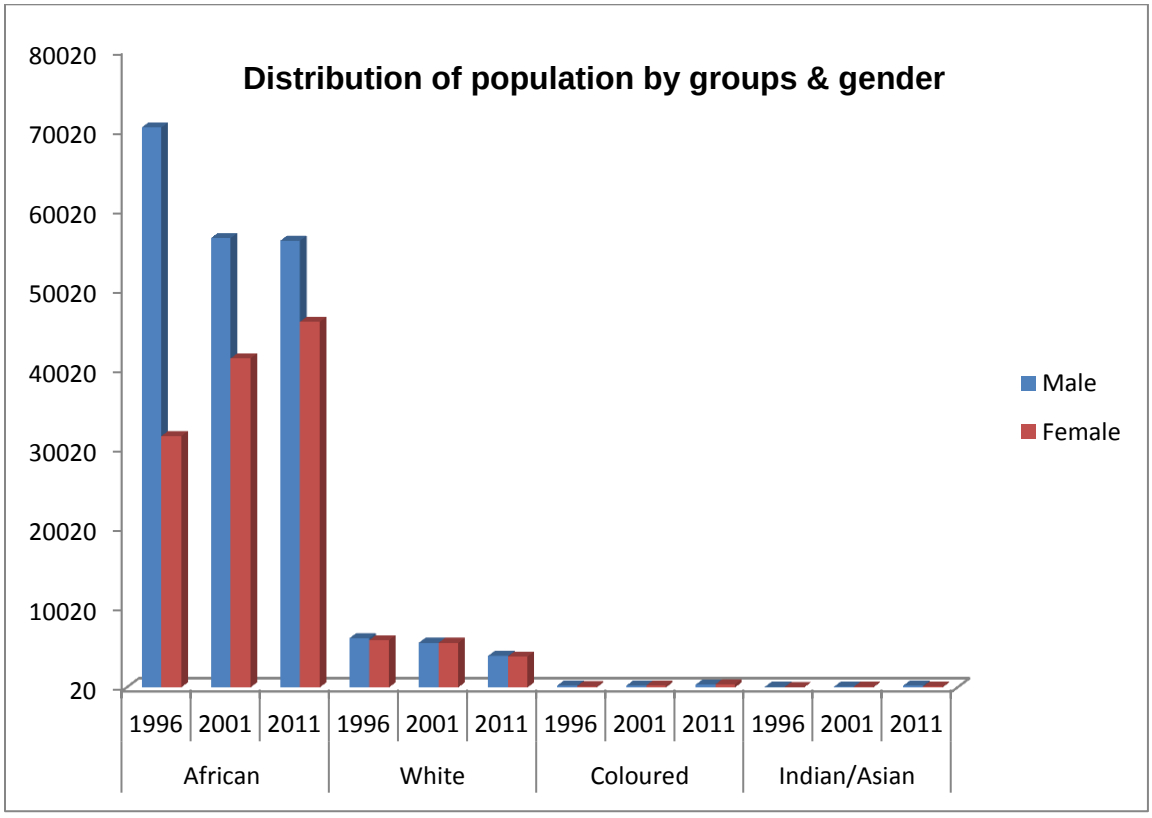
The West Rand growth rate between 2001 – 2011 was 0, 18%.

3. 4 Distribution of population by groups and gender

Table3.4.1

	1996		2001		2011		
	Male	**Female**	**Male**	**Female**	**Male**	**Female**	**Total**
African	70378	31619	56499	41391	56163	45983	284823
Coloured	249	161	242	257	357	393	1619
White	6208	5956	5624	5617	3964	3898	32637
Indian/Asian	76	40	90	79	222	121	571

Source: Census 1996, 2001 & 2011



Source: Census 2001, 2007 & 2011

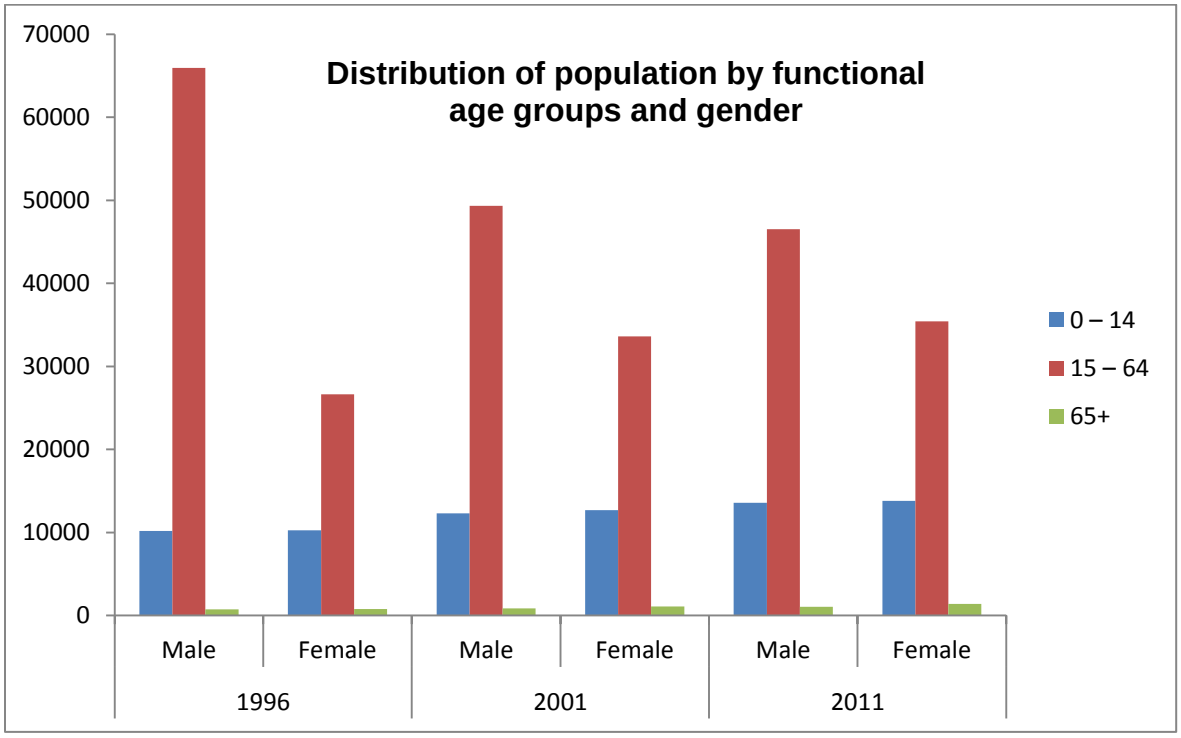
Table 3.4.1 shows that there are more males than females across all the races with the exception of the coloureds within Westonaria.

3.5 Distribution of population by functional age groups and gender

Table 3.5.1

	1996		2001		2011		
	Male	**Female**	**Male**	**Female**	**Male**	**Female**	**Total**
0 – 14	10190	10265	12304	12666	13584	13817	72826
15 – 64	65949	26633	49309	33606	46523	35404	257424
65+	747	780	842	1072	1046	1394	5881

Source: Census 2001, 2007 & 2011



Source: Census 2001, 2007 & 2011

3.6 Dependency ratios

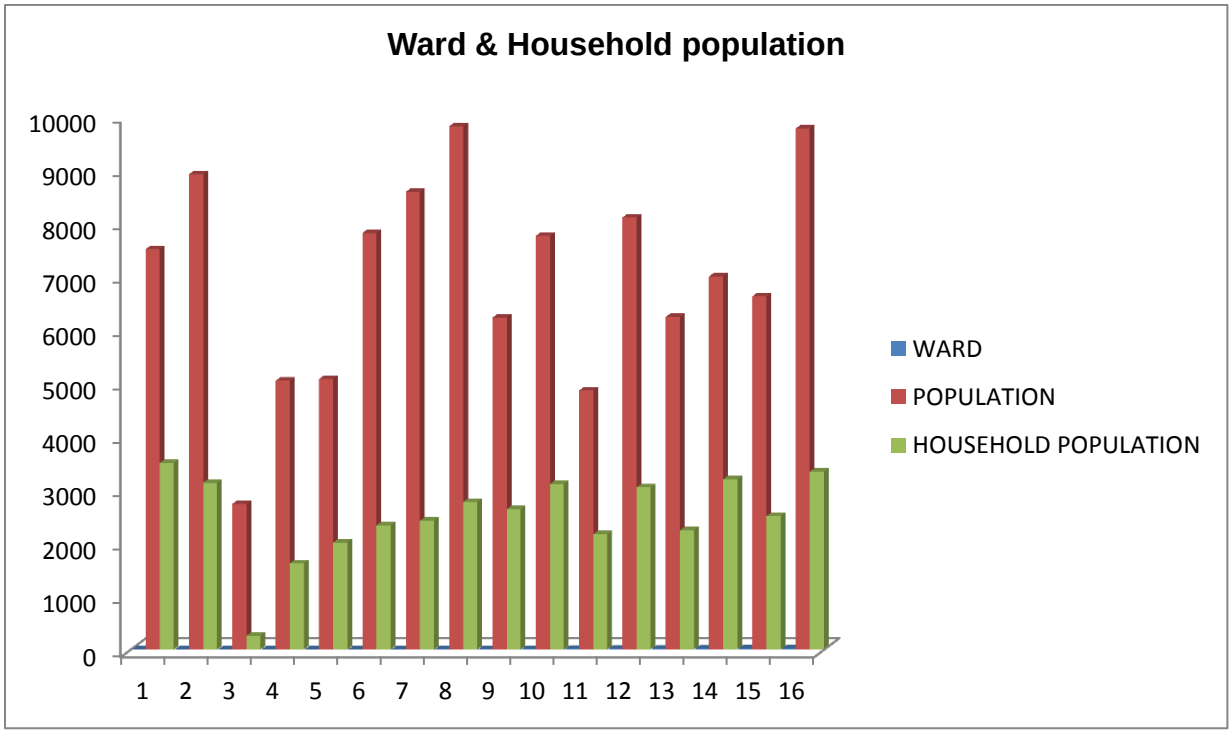
Population aged 14 years & younger			Population aged 65 years & older			Population aged between 15 years & 64 years			Dependency rations		
1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
20455	24970	27400	1527	1914	2440	92583	82915	81927	23.7	32.4	36.4

Source: Census 2001, 2007 & 2011

3.7 Ward & Households Population:

WARD	POPULATION	HOUSEHOLD POPULATION
1	7489	3489
2	8890	3117
3	2724	257
4	5029	1610
5	5060	2001
6	7792	2324
7	8562	2408
8	9787	2759
9	6209	2624
10	7739	3093
11	4846	2155
12	8082	3033
13	6222	2228
14	6980	3183
15	6608	2494
16	9746	3325
TOTAL	40103	111765

Source: Census 2011



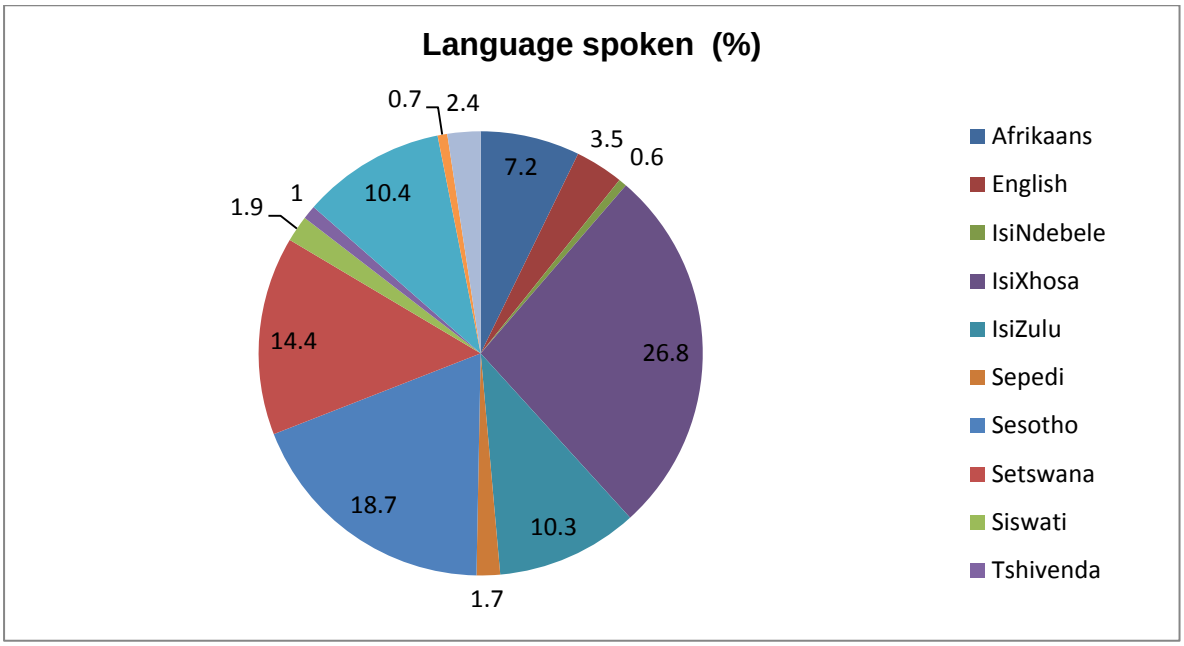
Source: Census 2011

The above table shows that ward 8 (Simunye), 16 (Zuurbekom and Waterworks) and 3(Kloof) being the most populated wards. The most populated households are in the following wards: 1; 16; 14 & 2.

3.8 Language Percentage

Language	Percentage
Afrikaans	7,2%
English	3,5%
IsiNdebele	0,6%
IsiXhosa	26,8%
IsiZulu	10,3%
Sepedi	1,7%
Sesotho	18,7%
Setswana	14,4%
Siswati	1,9%
Tshivenda	1%
Xitsonga	10,4%
Sign language	0,7%
Other	2,4%

Source: Census 2011



Source: Census 2011

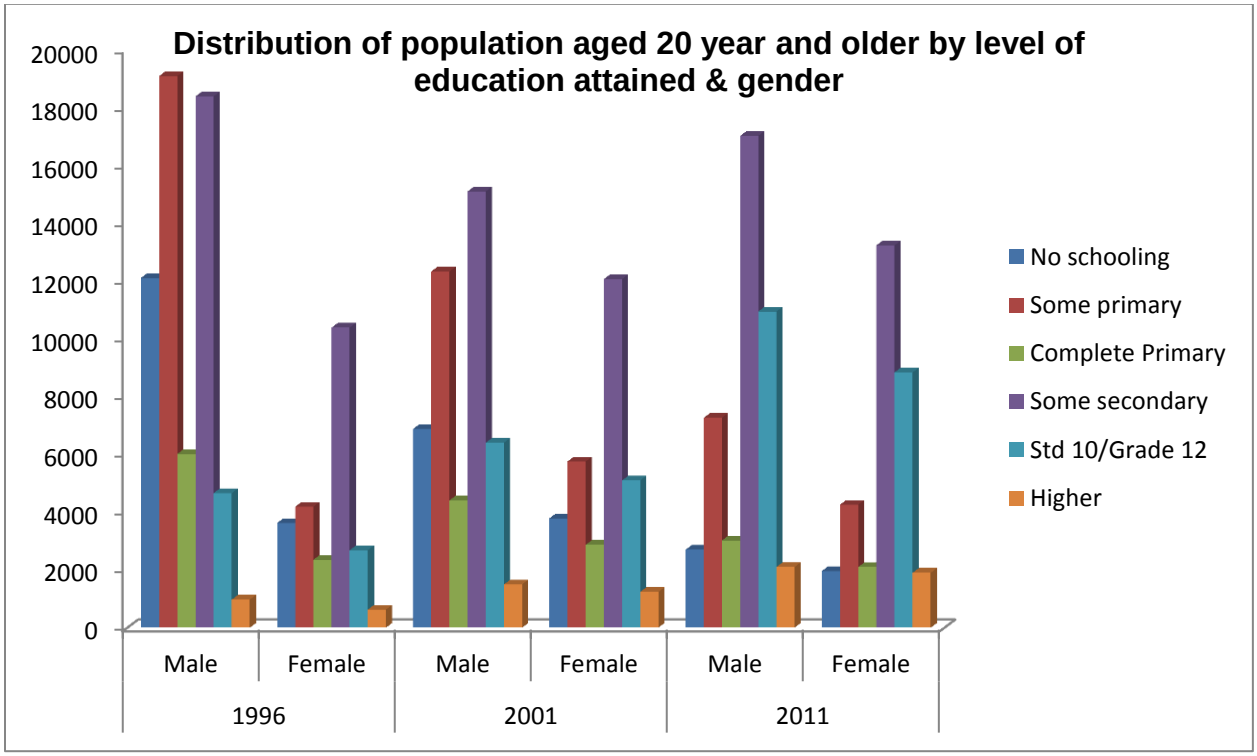
As per the above table, the most spoken language in WLM is IsiXhosa with 26, 8% of person using it as a home language followed by Sesotho (18, 7%) and Setswana (14, 4%).

3. 9 Distribution of population aged 20 year and older by level of education attained & gender

Table3.9.1

	1996			2001			2011		
	Male	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**
No schooling	12121	3629	**15749**	6895	3792	**10686**	2702	1963	**5665**
Some primary	19097	4196	**23275**	12347	5763	**18111**	7277	4263	**11540**
Complete Primary	6023	2357	**8380**	4416	2873	**7289**	3024	2101	**5125**
Some secondary	18393	10403	**28797**	15113	12078	**27191**	17028	13243	**30271**
Std 10/Grade 12	4665	2688	**7353**	6417	5103	**11520**	10958	8850	**19808**
Higher	973	627	**1600**	1500	1240	**2741**	2103	1905	**4008**
Total	**61254**	**23901**	**85155**	**46688**	**30849**	**77538**	**43094**	**32324**	**75418**

Source: Census 1996, 2001& Census 2011

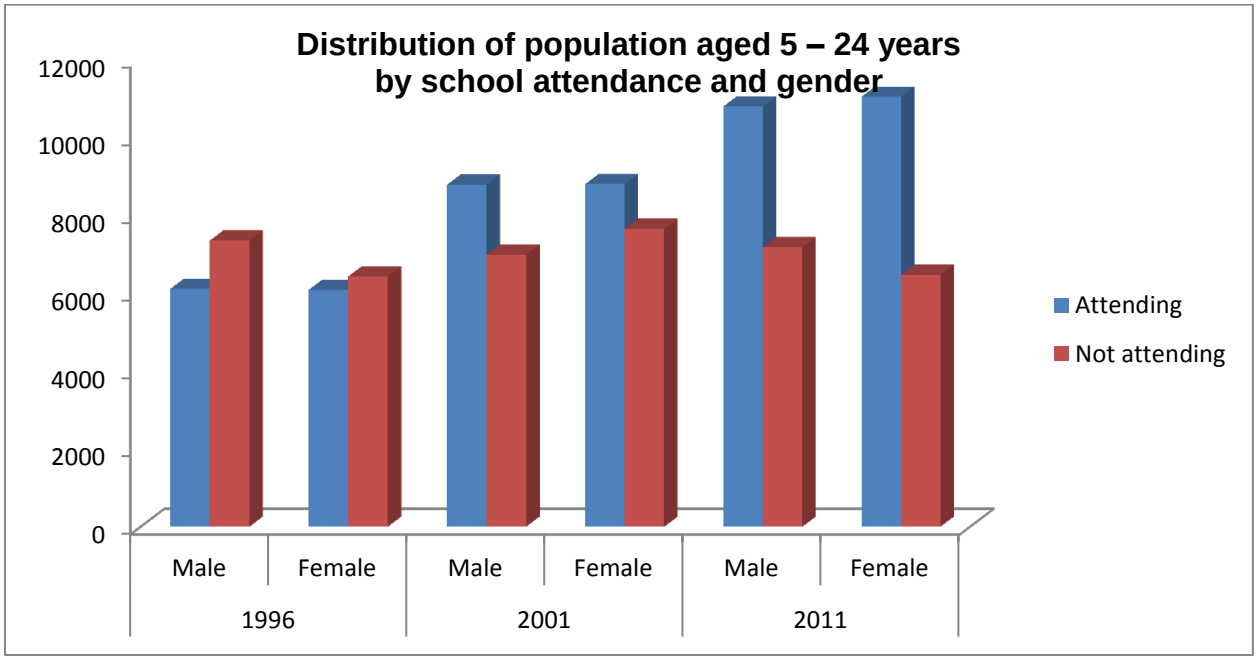


Source: Census 1996, 2001& Census 2011

3. 10 Distribution of population aged 5 – 24 years by school attendance and gender

	1996			2001			2011		
	Male	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**
Attending	6117	6090	**12214**	8798	8816	**17614**	10812	11060	**21872**
Not attending	7361	6435	**13796**	6990	7661	**14652**	7189	6475	**13664**
Total	**13478**	**12533**	**26010**	**15788**	**16477**	**32266**	**18001**	**17535**	**35536**

Source: Census 1996, 2001& Census 2011



Source: Census 1996, 2001& Census 2011

Within the WLM, only 20.6% of the population has completed Grade 12 and this percentage is the lowest of all the Local Municipalities within the WRDM. However, the majority of the people have only obtained some secondary level of education which is likely to impact negatively on their ability to find employment.

Functional literacy affects the quality of labour being offered. Inadequate training and skills levels are barriers preventing a greater proportion of the available labour force to find employment, thus contributing to the unemployment.

In order to address some of the challenges posed by the above mentioned situation, the municipality is implementing a number of initiatives aimed at improving the situation, namely:

- Portable Skills Programme

The Municipality, in collaboration with Goldfields, coordinated capacity building initiatives through the Portable Skills Programmes. To this day a total number of 456 community members have benefited from these programmes in different courses since June 2012. The various skills imparted include

Electrical Domestic Installer, Basic Carpentry, Basic Building Techniques, Mechanical Maintenance, Welding Cutting Techniques, Broiler Production, Garment Marking, and Home Textiles.

- Mayoral Bursary Scheme
- Library Outreach Programmes.

The following are some of the Library Outreach Programmes supporting education:

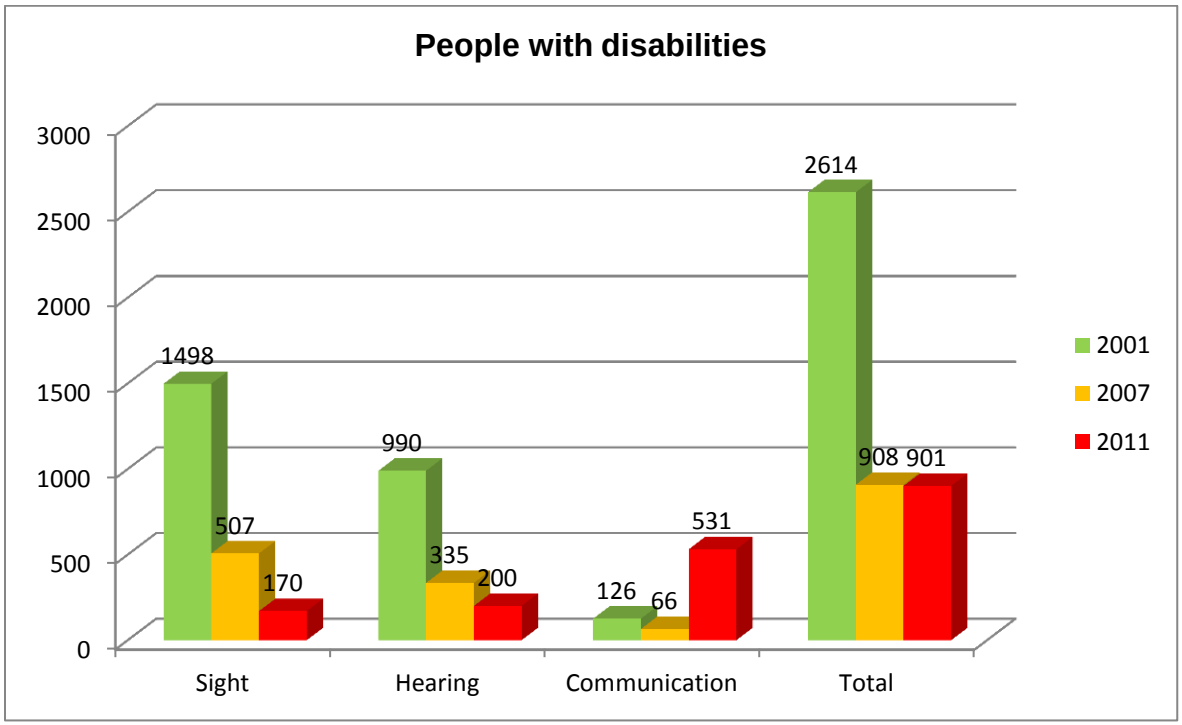
- Readathon for Grade three learners,
- Reading and writing skills development programmes for grade four learners,
- National government week for Grade six learners,
- Reading and writing competions for Grade seven learners.

3. 11 Disabilities within Westonaria

Table 3.11.1

Year	Sight	Hearing	Communication	Total
2001	1498	990	126	2614
2007	507	335	66	908
2011	170	200	531	901

Source: Census 2001, 2007 & 2011



Source: Census 2001, 2007 & 2011

The municipality has a close working relationship with the local assosiation advocating for issues relating to people living with disabilities. The municipality has donated an office and office equipment for utilisation by the Association.

The municipality has also established a GEYODI office in the office of the Executive Mayor to look into issues affecting gender, youth and people with disabilities.

3. 12 INFRASTRUCTURE AND SERVICES PROFILE

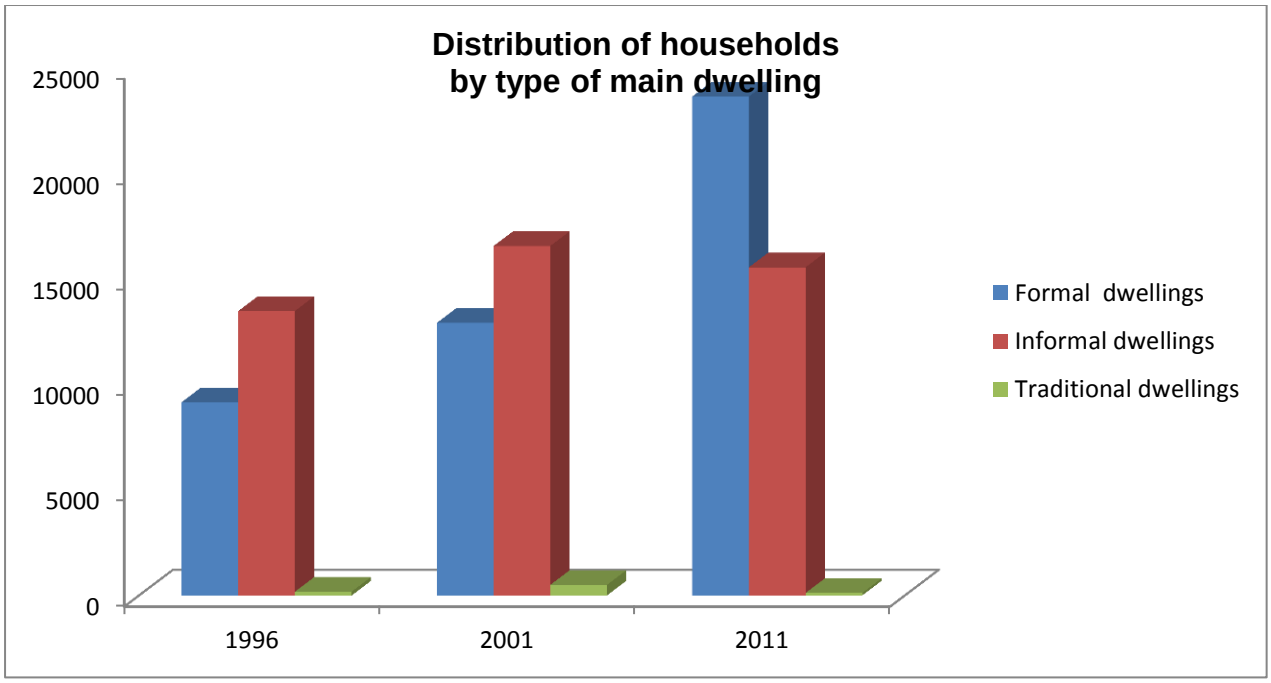
3. 12.1 Distribution of households by type of main dwelling

The following table indicate the number of formal and informal dwellings:

Table 3.12.1

Formal dwellings			Informal dwellings			Traditional dwellings		
1996	2001	2011	1996	2001	2011	1996	2001	2011
9158	12918	23643	13482	16561	15550	182	501	116

Source: Census 1996, 2001 & 2011



Source: Census 2001 & 2011

The above shows that a number of formal dwellings have increased according to census 2011 statistics, although there is a slight difference in informal dwellings figures.

The municipality collaborated with the Provincial Department of Human Settlement in implementing the following housing projects:

- Westonaria Borwa Housing Development – The project will yield 2 300 housing units. The project will benefit households from ward 1; 11; 12; 13; 14; 15 and 16. Currently 1000 houses have been completed and awaiting allocation to beneficiaries.
- Mohlakeng Ext 11 Housing Project – The project has provided 319 housing units for beneficiaries from the ward 9 and 10.
- Thusanang Housing Development – The projects currently at a planning phase and will provide 6 300 housing units.

3. 13 Distribution of households by tenure status

Table 3.13.1

Owned & fully paid off		Owned but not fully paid off		Rented		Occupied rent-free	
2001	2011	2001	2011	2001	2011	2001	2011
4562	7680	2817	2734	16705	20059	6014	8627

3.13.2 Distribution of households with a radio, TV, refrigerator, computer, Cellphone, landline & access to internet

Table 3.13.3

Radio		Television		Refrigerator		Cellphone		Landline		Computer		Access to internet
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
18987	23013	12789	23899	9970	19062	9016	36332	4017	2192	1321	4496	10005

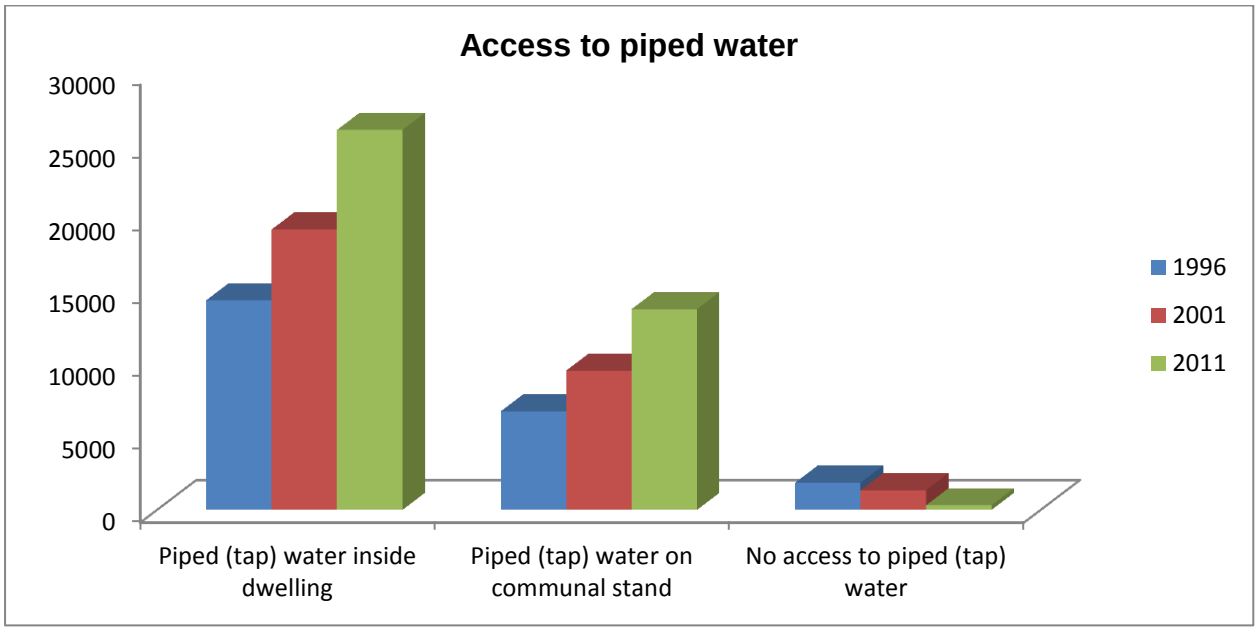
3. 14 ACCESS TO BASIC SERVICES

3. 14.1 Access to Piped Water

Table 3.14.1.1

Piped (tap) water inside dwelling yard			Piped (tap) water on communal stand			No access to piped (tap) water		
1996	2001	2011	1996	2001	2011	1996	2001	2011
14359	19209	26035	6749	9538	13751	1867	1351	315

Source: Census 1996, 2001 & 2011



Source: Census 2011

Table3.14.1.1 and above graph shows that the number of households with piped water inside the dwelling has been increasing rapidly and number of those without access to piped water ins decreasing drastically.

Two communities reside on private land where the access to piped (tap) water is greater than 1000m. Municipal tankers provide a minimum of 6 Kl/month/household of potable water to communities

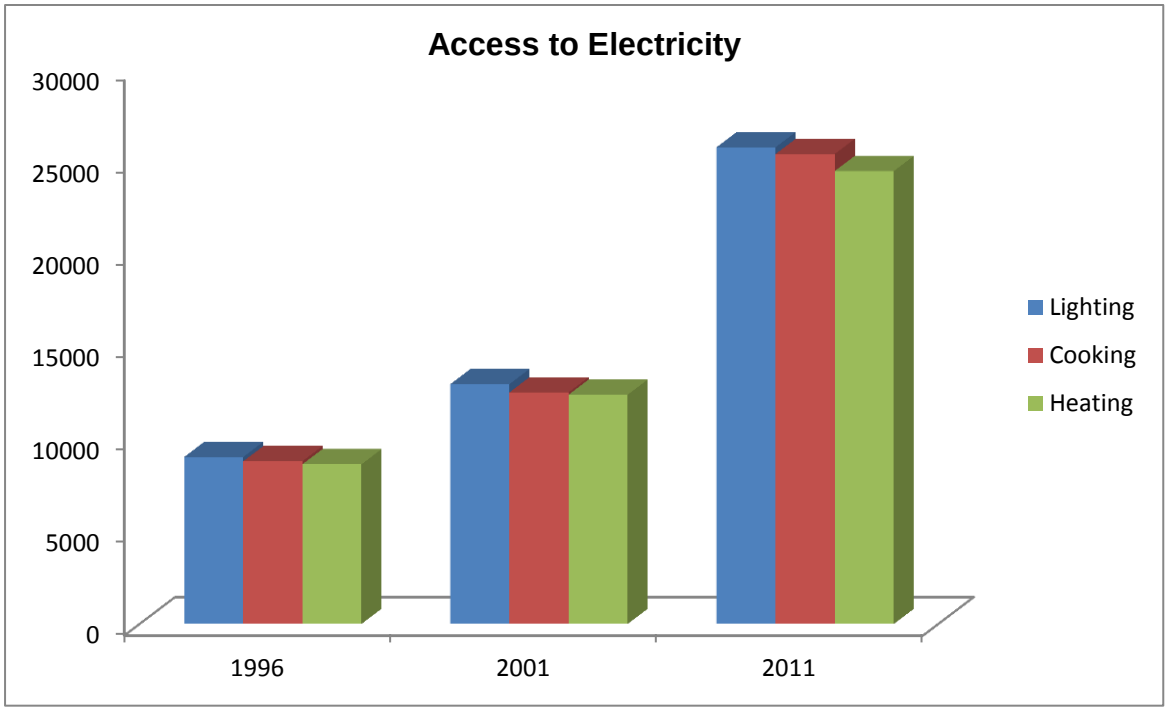
residing on private land where access to piped (tap) is greater than 1000m. Water is delivered on a weekly basis.

3.15 Access to Electricity

Table 3.15.1

Lighting			Cooking			Heating		
1996	**2001**	**2011**	**1996**	**2001**	**2011**	**1996**	**2001**	**2011**
9016	12955	25770	8788	12514	25406	8626	12387	24486

Source: Census 1996, 2001 & 2011



Source: Census 2011

Table3.15.1 shows that the proportion of households using electricity as the main source of energy for lighting is high across the municipal area and those using electricity for cooking marginally higher compared to usage for heating.

3.16 Access to energy sources (%)

Table 3.16.1

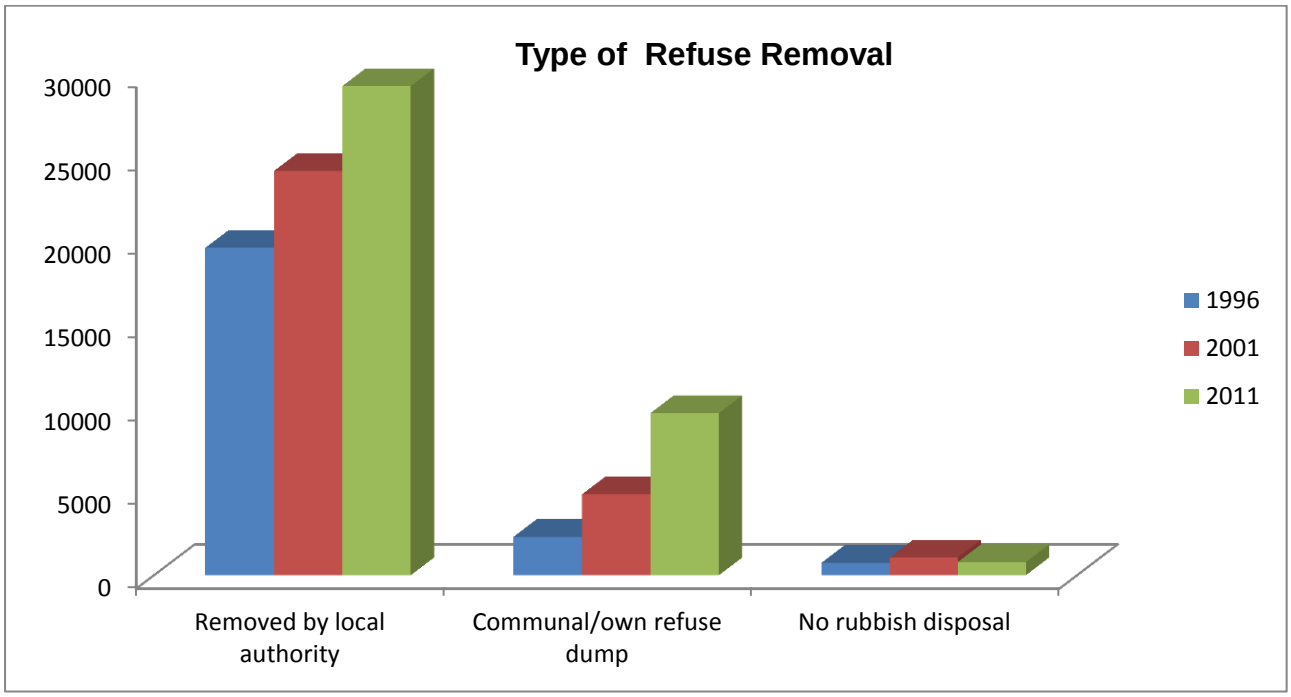
Energy Source	Cooking	Heating	Lighting
Electricity	63,4	61,1	64,3
Gas	2,4	1,3	0,3
Paraffin	32,8	18,4	13,6
Solar	0,1	0,1	0,2
Candles	0	0	21,2
Wood	0,9	10	0
Coal	0,1	1,5	0
Animal dung	0	0,1	0
Other	0,1	0	0
None	0,3	7,5	0,4

3.17 Type of Refuse Removal

Table 3.17.1

Removed by local authority			Communal/own refuse dump			No rubbish disposal		
1996	**2001**	**2011**	**1996**	**2001**	**2011**	**1996**	**2001**	**2011**
19611	24203	29292	2302	4844	9709	746	1051	789

Source: Census 1996, 2001 & 2011



Source: Census 2001 & 2011

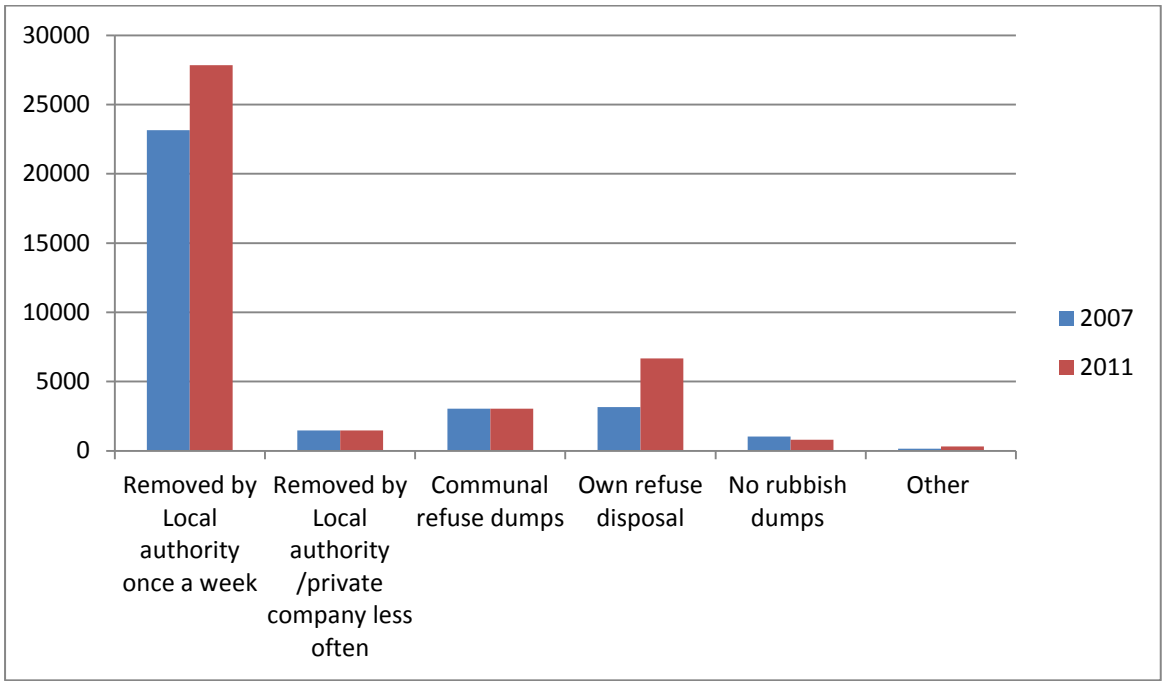
According to Table 4.17.1, proportion of households refuse removal by the municipality has decreased during the 2011 census as compared to 2001.

Westonaria Local Municipality has introduced a community based contract model under the auspices of TEDCOR, for a period of 3 (three) years. The project will continue until 2016.

The municipality is also extending its refuse removal services to the above 790 households' who are currently not receiving the service.

Refuse removal

Westonaria Local Municipality focused on the expansion of refuse collection to previously not service by the Municipality.



The above graph indicates the growth /expansion in refuse removal service since 2007 to date.

Refuse removal expansion

Previously refuse removal took place in Bekkersdal formal and informal settlement, Simunye, Westonaria , Venterspost, Libanon, Glenharvie , Mining houses(), Hillshaven, Waterpan Houses, , Unproclaimed areas(Thabong , sifikile, Eskom, Randwater, Nafcor, Leeudoorn, Kloof, Ethembeni), Westonaria Shops, Business and industrial areas only. Refuse removal was expanded to previously unserviced areas such as Zuurbekom Plots, Waterpan Plots, Jachtfontein and Thusanang, Waterworks informal settlement.

A service provider was appointed to take over refuse collection in all the formal areas of Westonaria. Through this expansion twenty (20) new jobs have been created and two (2) community based contractors were appointed. The expansion ensured that the number of households in the various areas as stated below has access to refuse removal services.

- Jachtfontein - 137
- Vleikop - 20
- Thusanang - 0
- Waterworks - 250
- Waterpan Plots - 143
- Zuurbekom Plots - 350

In order to further improve the refuse removal service 2674 240 litres wheelie bins were procured and distributed to households in various areas within the municipality.

Westonaria Borwa

The new low costs houses are being developed in Westonaria Borwa. Occupation to the houses is estimated to resume later this year which will require refuse removal service immediately after occupation.

Waste Transporter

Westonaria Local Municipality is reviewing its bylaws to be able to regulate waste transporter in line with the National Environment Management Waste Act (NEMWA 56 of 2008). This will improve the proper handling of waste for economic development opportunities.

Illegal dumping control

Westonaria Local Municipality is facing a serious challenge of alarming illegal dumping which has made Westonaria unsightly and most pristine areas very unwelcoming. The Municipality has developed and approved the Education and Awareness Strategy in order to address the Waste Awareness within community. A service provider was also appointed for a period of 24months to clean illegal dumping hotspots around Westonaria.

Landfill Site Management

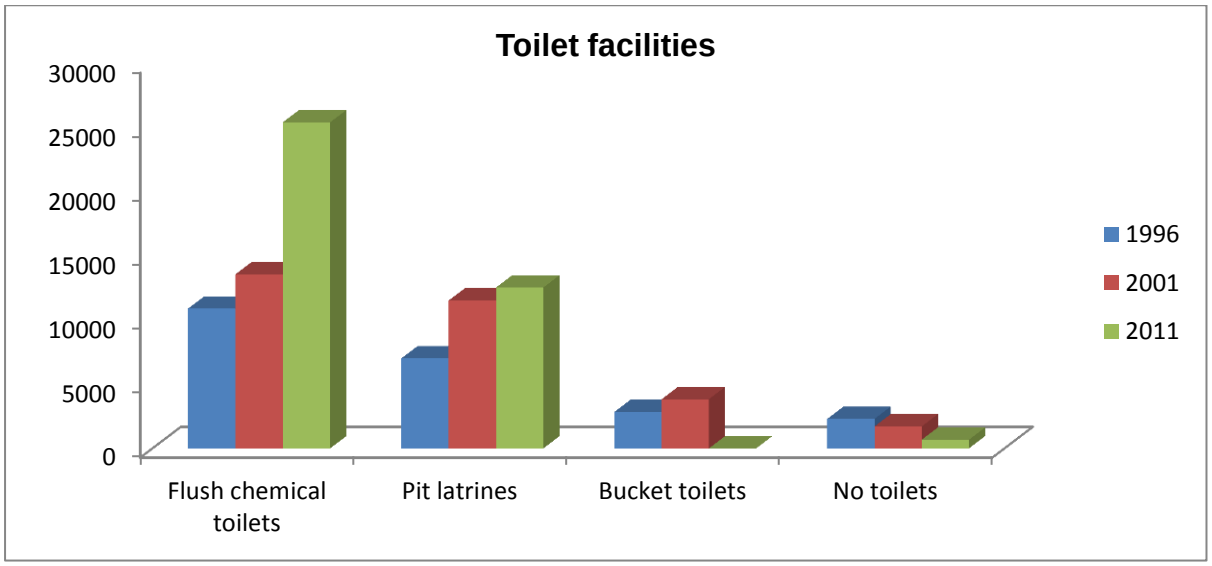
Westonaria Local Municipality has one Landfill site called: Libanon Landfill site. The site is 40ha in extend and is operating under temporary permit. The Municipality has applied for license which includes extension of height restriction. A service provider was also appointed for daily maintenance of the Landfill site for a 24 months period. Fourteen (14) part time jobs were created on the programme.

3.18 Toilet Facilities

Table 3.18.1

Flush chemical toilet			Pit latrines			Bucket toilets			No toilets		
1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
10903	13578	25435	7017	11536	12549	2843	3279	0	2293	1706	673

Source: Census 1996, 2001 & 2011



Source: Census 1996, 2001 & 2011

Table 3.18.1 Reflects that a proportion of pit toilet without ventilation is increasing due to the sprawl of informal settlements and the municipality has managed to eradicate the bucket system. One of the key government priorities is to deliver safe and adequate sanitation services to all communities. Although the target for eradicating the sanitation backlog in terms of the Millennium Development Goals is 2014, the South African government had set a target to eradicating such a backlog by 2010.

3.19 Access to basic services in percentages:

Table3.19.1

Access to water (Inside dwelling)	Access to electricity (lighting)	Access to refuse removal (weekly)	Toilet facilities (flush & connected to sewerage)
42,2%	64,3%	69,4%	58,6%

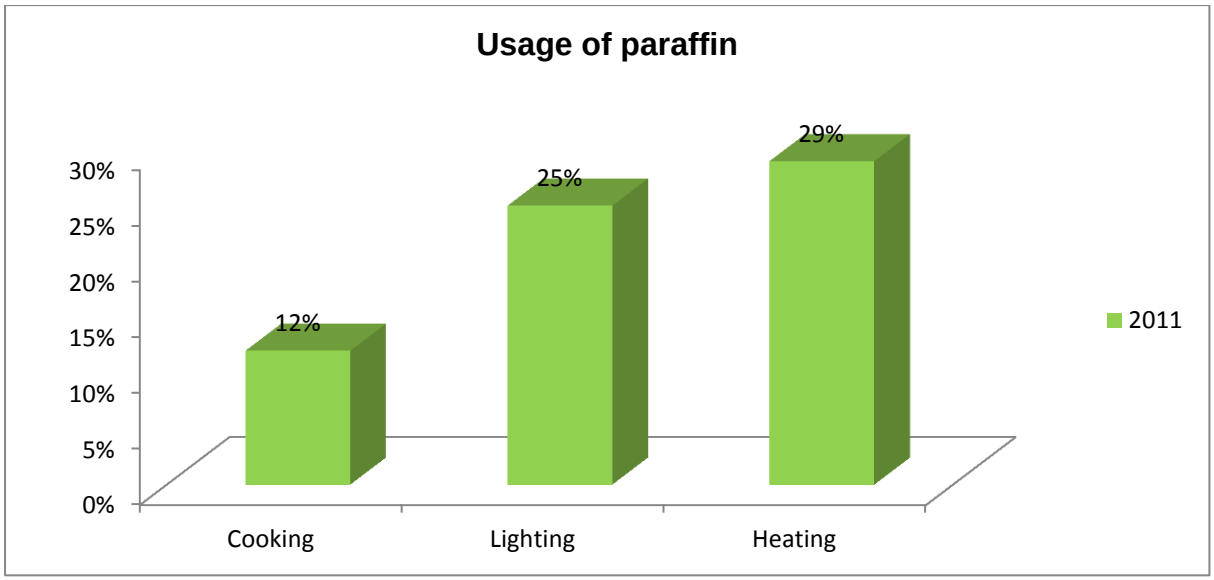
Source: Census 2011

3. 20 Usage of Paraffin

Table 3.20.1

Year	Cooking	Lighting	Heating
2011	13141	6436	5440
	12%	25%	29%

Source: Census 2011



Source: Census 2011

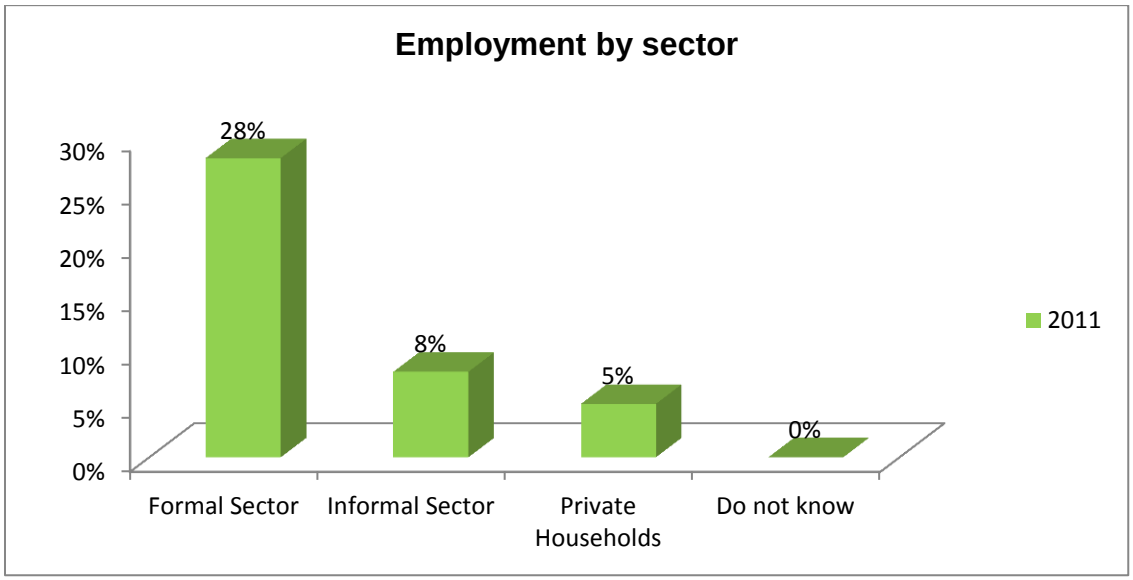
Table 3.20.1 shows that the usage of paraffin has slightly decreased during the period of 2008 – 2011 compared to the period of 2001 – 2011.

4 ECONOMIC PROFILE

4.1 Employment by sector

Formal Sector	Informal Sector	Private Households	Do not know
28%	8%	5%	0%

Source: Census 2011

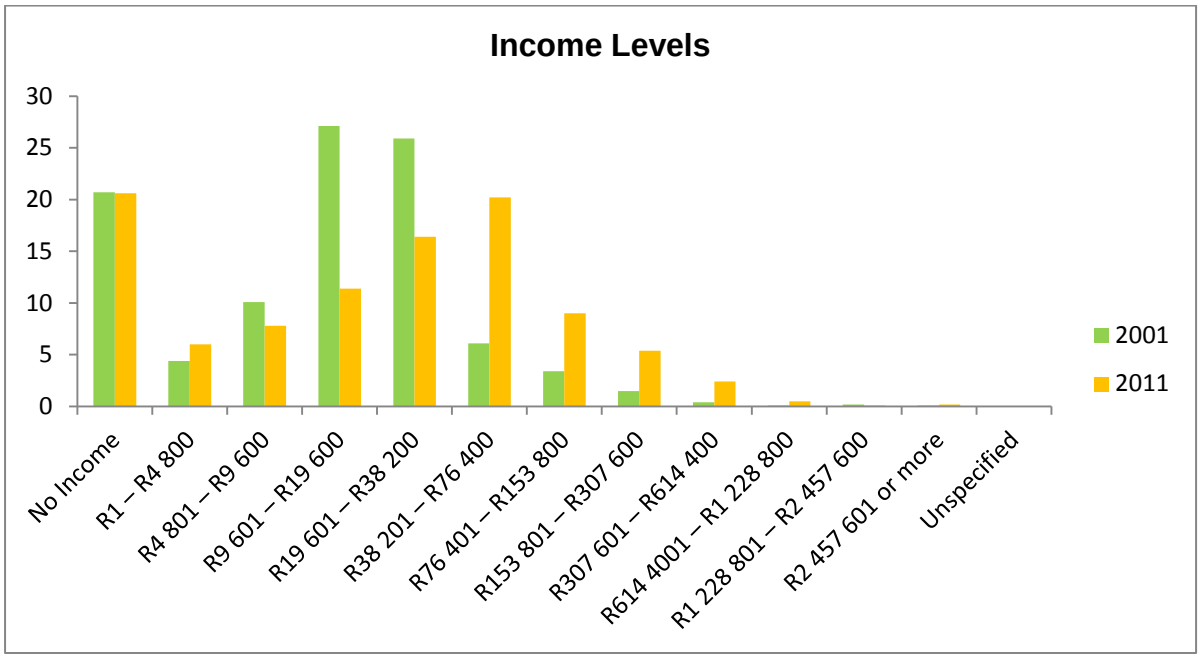


Census 2011

4.2 Income Levels

Income Levels	2001	2011
No Income	20.7%	20.6%
R1 – R4 800	4.4%	6%
R4 801 – R9 600	10.1%	7.8%
R9 601 – R19 600	27.1%	11.4%
R19 601 – R38 200	25.9%	16.4%
R38 201 – R76 400	6.1%	20.2%
R76 401 – R153 800	3.4%	9%
R153 801 – R307 600	1.5%	5.4%
R307 601 – R614 400	0.4%	2.4%
R614 4001 – R1 228 800	0.1%	0.5%
R1 228 801 – R2 457 600	0.2%	0.1%
R2 457 601 or more	0.1%	0.2%
Unspecified	0%	0%

Source: Census 2001 & 2011



Source: Census 2001 & 2011

Based on figures reflecting on the above table, in all of the study areas, the largest percentage of households either does not earn an income, or earn between R 19600 and R 76400 per year. This is indicative of a significantly uneven distribution of income.

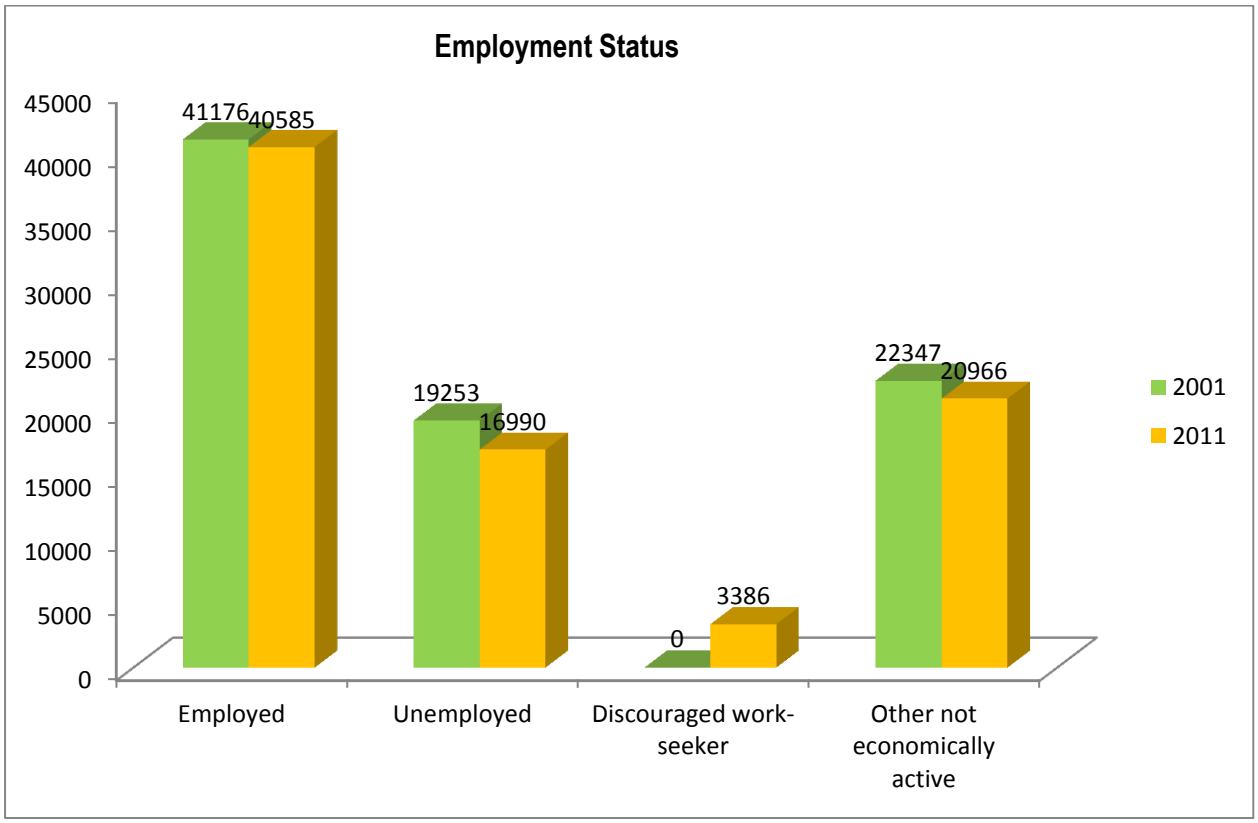
When comparing the figures of the 2001 and 2011 Census data, it should be noted that the percentage of households who falls into the "no income category" have remained basically unchanged. An increased number of households have indicated a higher income within the Westonaria Local Municipal area.

In addition to the categorization of household income and the spread of households within these categories provided above, it is also important to take the weighted annual average income of households into consideration.

4.3 Employment Status

Employed (n)			Unemployed (n)			Unemployment rate (%)		
1996	**2001**	**2011**	**1996**	**2001**	**2011**	**1996**	**2001**	**2011**
63235	41297	40585	14460	19276	16990	18,6	31,8	29,5

Source: Census 1996, 2001 & 2011



Source: Census 2001 & 2011

4.4 Location and accessibility

Westonaria is in close range of the centre of the Gauteng economic hub as it is only 60 km from it, with easy access to both the highway and railway infrastructure.

Due to its strategic location, Westonaria strives to attract more development on the tertiary sector economy. The creation of industries, tourism, hospitality and accommodation, production of high value goods, agricultural production, retail and wholesale storage are opportunities that must be explored. An incentive scheme to new developers can lure investors to this area and will be developed so that developers and/or businesses can also be rewarded for their loyalty towards Westonaria thus convincing them to stay and invest in the town and area. Currently the municipality has signed an agreement with a company that will develop a tyre recycling pyrolysis plant in Westonaria Ext 11 industrial site within the 2014/2015 financial year.

The development of a secondary economy which in general requires heavy industries (although labour-intensive) might burden the dolomite structure, however a greater focus on light industry manufacturing, warehousing and the strengthening of mineral related crafts and tourism sector should provide important opportunities to stimulate the economy to the benefit of the residents of Westonaria.

The municipality should strengthen its partnership with the West Rand Development Agency (WRDA) in order to ensure that new economic opportunities in the area are identified and exploited, while also improving on the impact of the existing economic activities.

The municipality continues to strive and work towards the establishment of closer cooperation with the mining houses operating with Westonaria in order to increase training opportunities, skills development, and even tourism and aligning their Social Labour Plans

(SLPs) to the Integrated Development Plan of Council in order to the benefit the communities of Westonaria.

5. ENVIRONMENTAL ANALYSIS

Alien Vegetation Eradication Programmes

Westonaria Local Municipality in collaboration with Sibanye Gold (then Goldfields) and Department of Water Affairs co-ordinated alien vegetation eradication programme. The programme has cleared approximately 500ha of alien vegetation (Blue-gum).

Parks and Cemeteries

The Municipality has implemented greening and beautification programme to restore the image of the town for visitors and residents since 2010 world cup preparation. Six sites were developed within the Westonaria CBD and alongside R28 road.

WLM has plans for development of four recreational Parks within Simunye, Venterspost, Westonaria and Glenharvie. The first phase for developing designs was completed.

Simunye Cemetery was developed through MIG funding to the value of R11m. The scope included: Fencing, Access road, Ablution facilities Guard house, Muslim burial area, Electrical connection, internal roads and storm water drainage.

MIG funding to the value of R 4 m was secured for upgrading of Bekkersdal Cemetery. The scope of work include: Construction of Internal roads, Upgrading ablution facilities and Heroes acre.

Job Creation from environmental management programmes

Westonaria Local Municipality has created job opportunities in various programmes such as:

- Parks Maintenance = 14
- Landfill management = 15
- Refuse collection = 6
- Cemetery maintenance = 10
- Streets and Public facilities cleaning = 48
- TEDCOR = 20

5.1 Ward Analysis

The municipality comprises of 16 wards with 31 Councillors. These 16 wards also include Cooke 3, Nufcor, West Rand Agricultural Holdings and farm portions, and the informal area of Water Works and formal and informal settlements including Bekkersdal and Simunye.

5.2 Ward Based Planning

The municipality has sixteen wards which are functional which have ward committees. These wards formed the basis of dealing with matters that affects communities in the respective wards. Through these, ward committees, communities expressed their needs which are then communicated to the municipality via ward Cllrs. Each ward interacts with ward communities via a structured plan which forms a basis of the ward agenda through the public participation process ward committees play a vital role to ensure that community needs are factored into the Integrated Development Plan (IDP). Emanating from these expressed needs, projects are then designed and developed as per the needs of the respective wards. Part of these learning processes is close to collaboration with community development workers (CDWs).

5.3 Community Development Workers (CDWs)

Community Development Workers are active within the Westonaria Local Municipality. The following table it's a list of the CDWs:

Name	Contact details	Ward	Area
Mathabo Molapo	0796960020	Supervisor	Westonaria Local Municipality
Mookho Lethae	0796960189	Ward 1	Thusanang, Jachtfontein
Tebogo Modise	0796960042	Ward 2	Glenharvie
Ntombi Mogole	0796960192	Ward 4	Westonaria town
Vuyelwa Mnqwazana	0796960193	Ward 5	Westonaria town, Libanon, Venterspost
Nelisiwe Sangweni	0796960194	Ward 6	Hillshaven
Ouma Mokgothu	0796960195	Ward 7	Simunye
Cynthia Hlanganyana	0796960198	Ward 8	Simunye
Simphiwe Matwa	0796960209	Ward 9	Bekkersdal Informal
Itumeleng Ntsoelengoe	0796960197	Ward 10	Bekkersdal Formal
Jabu Ntshotsho	0796960259	Ward 10	Bekkersdal Informal
Jabu Mkhonza	0796960402	Ward 11	Bekkersdal Informal
Sesi Pheane	0796960203	Ward 12	Bekkersdal Formal
Lebogang Mabuela	0796960202	Ward 12	Bekkersdal Formal
Elvis Soxokashe	0796960204	Ward 12	Bekkersdal Formal
Stella Genani	0796960200	Ward 13	Bekkersdal Formal
Tshokolo Mokobane	0796960205	Ward 13	Bekkersdal Formal
Churchill Mjikelo	0744091163	Ward 13	Bekkersdal formal
Dimakatso Ramutla	0796960208	Ward 14	Bekkersdal Informal
Dikeledi Mohlakoane	0796960196	Ward 16	Zuurbekom, Waterworks

NB: Wards 3 (Kloof mine area) and 15 (Bekkersdal Formal and Informal area) are currently without CDWs; therefore all matters relating to these wards are referred to the supervisor.

The following are some of the CDWs duties:

1. Inform and assist communities with access to service delivery provided by all spheres of government.
2. Determine the needs of communities and communicate these with government.
3. Promote a network between community workers, public servants and projects to improve service delivery.
4. Compile reports and progress about issues.

5. Know about all services rendered by government and creating awareness.

The Broad Based Approach of CDWs

- Identify development needs, areas for improved service delivery, and poverty alleviation;
- Promote Batho Pele Principles, address corruption and poor service delivery;
- Build partnerships with civil society;
- Build organisations and participation by an informed citizenry; and
- Help people to apply for identity documents, birth certificates, etc.

Reporting Channel

- The CDWs report directly to the provincial Gauteng Department of Local Government and Housing.
- Discussions are underway to ensure that copies of the reports submitted by the CDWs should first be submitted to the Speaker's office keeping him informed of the critical issues in the various wards.
- Regional Supervisors, manage CDWs of West Rand.

Mechanisms to assist the CDW's

Intergovernmental Service Delivery Forum (ISDF) will fast-track interventions.

Achievements

- Assisted the community to obtain identity documents;
- Promoted relevant structures to the youth and assisting them to link up to them;
- Facilitated employment through labour intensive projects e.g. building of sidewalks in Bekkersdal;
- Facilitated the training on Disaster Management offered by WRDM attended by approximately 60 volunteers;
- Established closer links with sector departments to improve service delivery within the community and
- Identified possible sponsors that might be interested in certain projects.

Meetings with Ward Councillors and Ward Committees are some of the valuable tools to gather information and to address the needs of the community. However, contact is not restricted to these structures only, letters, telephone calls and discussions with relevant officials of Council are also mechanisms to bring about change, get projects listed in an IDP and on the Budget.

6. Outcomes of the IDP and Budget Community Consultation Meetings

WLM engaged into an intensive community consultation process that was conducted at a ward level in line with the community based planning approach. The municipality employed the community based planning approach to stimulate participatory governance by awarding community members a fair opportunity to deliberate on issues affecting them in their respective wards. Furthermore, this approach was implemented to inevitably include the local community in decision-making, planning and generally allowing them to play an active role in their own development.

To facilitate the community consultation process, Ward Cllrs, Ward Committee members and officials were deployed to hold meetings in all 16 municipal wards. The purpose of the meetings was to allow the communities to engage on the IDP and Budget and to report on performance of the municipality in relation to the set objectives and targets. . The2014/15 IDP review process started on the 5th November 2013 to 17th November 2013 and the schedule was as follows:

MEETING SCHEDULES				
WARD	**DATE**	**TIME**	**RESPONSIBLE PERSON**	**VENUE**
1	**Tuesday,** 05 November 2013	16:00	Mrs Gasayi	Thusanang
2	**Wednesday**, 06 November 2013	16:00	Mrs Gasayi & Ms Sidlova	Glenharvie Primary School
3	**Thursday,** 07 November 2013	16:00	Mrs Gasayi & Ms Sidlova	Welfare Hall/Centre
4 & 6	**Friday,** 08 November 2013	16:00	Mrs Gasayi	Westonaria Banquet Hall
5	**Saturday**, 09 November 2013	14:00	Ms Sidlova	Venterspost Primary School
7 & 8	**Tuesday**, 12 November 2013	16:00	Mr Mndayi	Simunye Sports ground/Taxi Rank
9; 10; 11; 14 & 15	**Wednesday**, 13 November 2013	16:00	Mr Ngcobo	Holomisa Sports Grounds
10; 12; 13; 15	**Thursday**, 14 November 2013	16:00	Ms Nomnga & Mr Ngcobo	Paul Nel Hall
16	**Sunday**, 17 November 2013	10:00	Mr Mndayi	Waterworks
		14:00	Mr Mndayi	Zuurbekom Intermediate School

During this period as per schedule above, public participation meetings were not held in Bekkersdal formal area due to the protest. Issues/concerns raised by the community as per their respective wards were as follows:

Identified Needs per Ward

WARD 1: Cllr M. Ngamtwini

Housing
Prepaid meters
Emptying toilets
Tar roads
Job creation
EPWP

WARD 2: Cllr M. Jokazi

Clinic
Police Station
School
Portable skills programmes
Farming Project
Police Station
Community Worker Programmes (CWP)
Social responsibility by mining companies

WARD 3: Cllr A. Sityebi

Road at Ethembeni Village
Houses
Refuse removal truck
Pre-paid meters.

WARD 5: Cllr P. Mkhungekwana

RDP Houses
Farming tractors
Doctor at clinic
Crime
Water trucks
Indigent registration
Community Hall
EPWP
Roads.

WARD 4 & 6: Cllr N. Mkhumbuzi & Cllr P. De Jager

Unemployment
Job opportunities
Appointment of law enforcement officers
Illegal dumping refuse removal
Compliance to Batho Pele principles
Resurfacing of tar road
Maintenance of road signs
Fixing street lights
Stormwater in Hillshaven
Petitions.

Ward 7 & 8: Cllr N. Dyase & Cllr E. Molatlhwa

Youth development.
Waste Management.
Housing.
Geysers.
College (FET)
Police Station.
Feedback regarding Learnership.
Substance abuse.
Employment opportunities which benefits people from Eastern Cape

Electricity.
Leaders coming to the community only before elections.
Tenders and employment given to Xhosa speaking people only.
Police not visible in Simunye.
Burial Tariffs.

Ward 9, 10, 11, 14 & 15: Cllrs S. Kolo; T. Mngomezulu; S Khenene; K. Ncele & A. Mncube.

Housing
Municipality to intervene on IEC Registration
Toilets
Waste removal
Strategy for CWP & EPWP recruitment
Job opportunities
Indigent burials

WARD 10, 12, 13 & 15: Cllrs T. Mngomezulu: D. Mampe; I. Merabe & A. Mncube.

Meeting not held due to protest

Ward 16: Cllr G Khoza

High school
Refuse removal
Graveyard tariffs too high
Beautification of the area
Uniform for CPF
Housing
Electricity
Water
Tarring of internal roads.

7. SERVICE DELIVERY BACKLOGS

Roads

There are 280 of tarred roads and 89 km's of gravel roads in the municipality's area of jurisdiction. 40km's of gravel roads need to be constructed to a tarred surfaced.

Electricity

There are 18 000 household units that are not electrified due to them being located on private property or unproclaimed land. 99% of these are earmarked to be re-located to formal houses.

Water

90 Households (25 Jackfontein and 65 Danny Dale) do not have access to potable water from a piped water system as they are located on private land. Free Basic Water is being provided via municipal water tankers.

Sanitation

90 Households located on private land and informal settlements; do not have access to municipal services. These households, however, use pit toilets.

8. FINANCIAL PERFORMANCE OVERVIEW

As the municipality continue to grow, the financial position is becoming thinner compared to the previous financial years. Equitable share is the main major operational grant which has continued to grow. The Municipality has a deficit of R32 million. The major cost driver was bulk purchases, decreasing by R22 million and depreciation being increased by R54 million. Staff costs grew marginally due to inflationary increase negotiated at SALGBC between SALGA and the trade unions. Long term loans were serviced and were reduced to R17 million.

Conditional grants make up the bulk of capital funding for the municipality's capital projects. All the conditions were met resulting in the utilization of the full MIG grant, which forms the bulk of the conditional grants.

There was a fair share of challenges for the municipality. The debtor's position contributed to the cash flow challenges. The debtor's book grew by R20 million from the previous financial year. All classes of consumer charges increased due to non- payment by debtors. A huge provision had to be made to present a fairer view in the financial statements. The major part of the debtor's book is made up of accounts in arrears for more than 120 days. This means that recovery is more difficult. Credit control policy has been effectively implemented to address these issues.

There were further challenges related to a breakdown in the control environment around assets. These challenges led to a qualified audit opinion for the 2012/13 year. The Auditor-General raised issues on valuation; completeness and accuracy of the assets in the asset register and also raised issues on the interfacing of different systems. Another major breakdown was on the management of cash. This issue formed part of the qualification of the books of the municipality.

The current year 2013/14 adjusted budget is as follows:

Description	**2012/13**	**2013/14**
R thousands	**Audited outcome**	**Adjustment Budget**
Financial Performance		
Property rates	31 402	36 195
Service charges	190 156	194 694
Rental of facilities	387	153
Fines	7 671	5 412
Licenses and permits	17 024	5 006
Agency services	0	2 933
Interest received- outstanding debtors	14 248	0
Interest received- investments	551	578
Transfers recognised – Operational	172 466	115 514
Transfers recognised –Capital	63 013	72 282
Other own revenue	4 665	41 357

Total Revenue (excluding capital transfers and contributions)	**438 570**	**401 842**
Employee costs	121 010	123 040
Remuneration of councillors	9 144	9 290
Depreciation & asset impairment	55 636	62 529
Finance charges	2 890	15 070
Debt impairment	48 555	20 497
Collection cost	3 370	0
Repair and maintenance cost	9 491	27 072
Bulk purchases	150 003	161 670
Contracted services	18 144	10 016
Other expenditure	37 156	5 128
Total Expenditure	**455 399**	**434 312**
Surplus/(Deficit)	**(16 829)**	**(32 470)**

MID-YEAR PERFORMANCE REPORT FOR THE FINANCIAL YEAR 2013/14

EXECUTIVE SUMMARY

SUMMARY STATEMENT OF FINANCIAL PERFORMANCE

The mid- year assessment of the municipality's performance was conducted before 25th January 2014 as required in terms section 72.l. The mid-year assessment necessitated budget adjustment as required by section 28 of the MFMA. The total budgeted operating revenue for 2013/14 is R458 million. The pro-rata budget for the 6 months of the current financial year, ending 31 December 2013 amounts to R229 million with the major source of revenue being operational grant to the value of R85 million. The actual levied and direct revenue recorded for this period was R213 million. It represents 46.52% of the total annual budgeted revenue for the 6 months ending 31 December 2013.

The original budget exclude capital grant transfers recognized as revenue, which amounts to R72 million. The proposed adjustment budget will include capital grant transfers. The total budgeted operating expenditure for 2013/14 is R447million, resulting in a net surplus of R10 million. The pro-rata operating expenditure budget for the 6 months of the current financial year, ending 31 December 2013 amounts to R223 million. The actual operating expenditure recorded for this period was R191 million. It represents 42.46% of the total annual budgeted expenditure for the 6 months ending 31 December 2013.

A net surplus of R23 million was recorded for the 6 months ending 31 December 2013. The annual budget for depreciation/impairment of assets amounts to R8.5 million. The total depreciation was not sufficiently budgeted for and R54 million provisions will be allocated at the adjustment budget stage.

Table 1: Operating Budget performance for the year to 31 December 2013

WESTONARIA	Original Budget R`m	Pro rata Budget R`m	Actual YTD R`m	Budget v/s Actual %	Pro-rata v/s Actual %	Comments
OPERATING REVENUE						
Property rates	36,195	18,098	15,960	44.09%	88%	Actual revenue from Property rates reflects R6million.
Service Charges	255,630	127,815	98,923	38.70%	77%	Service charges consist of water, electricity, sanitation and refuse removal. Actual revenue from service charges reflects R99 million due to the reasons that Bekkersdal and Simunye was not levied for refuse and sewerage.
Grants recognized as revenue (Operational)	115,514	85,883	85,883	74.35%	100%	
Grants recognized as revenue- (Capital)	0	0	0	0.00%		
Other Revenue	51,050	25,525	12,474	24.43%	49%	Other revenue consists of rental of facilities and equipment's, licences and permits, interest received and fines.
Total Operating Revenue Generated	**458,389**	**229,195**	**213,240**	**46.52%**	**696%**	
OPERATING EXPENDITURE						
Employee Related Costs	126,584	63,292	62,316	49.23%	98%	Employee related costs include the remuneration of councillors. Actual expenditure is not over or under spent.
Provision for Bad debts	20,497	10,249	0	0.00%	0%	Provision for bad debts will be calculated at year-end.
Repairs and Maintenance	11,558	5,779	3,176	27.48%	55%	The delay in spending is due to the reason that the Municipality is facing financial crises and will not be able to meet its current obligations. This is affecting payment to creditors within 30 days.
Bulk Purchases	183,470	91,735	93,203	50.80%	102%	Bulk purchases include water and electricity purchases. Actual expenditure is not over or under spent.
Depreciation /Assets	8,529	4,265	33,000	386.92%	774%	Depreciation was under budgeted and an adjustment will be made during the adjustment budget stage.
Other Expenses	97,296	48,648	32,316	33.21%	66%	Other expenses include general expenses, audit fees, consultant fees and contracted services. The delay in spending is due to the reason that the Municipality is facing financial crises and will not be able to meet its current obligations. This is affecting payment to creditors within 30 days.
Total Direct Operating Expenditure	**447,934**	**223,967**	**224,011**	**50.01%**	100%	

Surplus /(Deficit)	**10,455**	**5,228**	**(10,771)**		-206%	

Chart 1- Actual revenue for the year to 31 December 2013

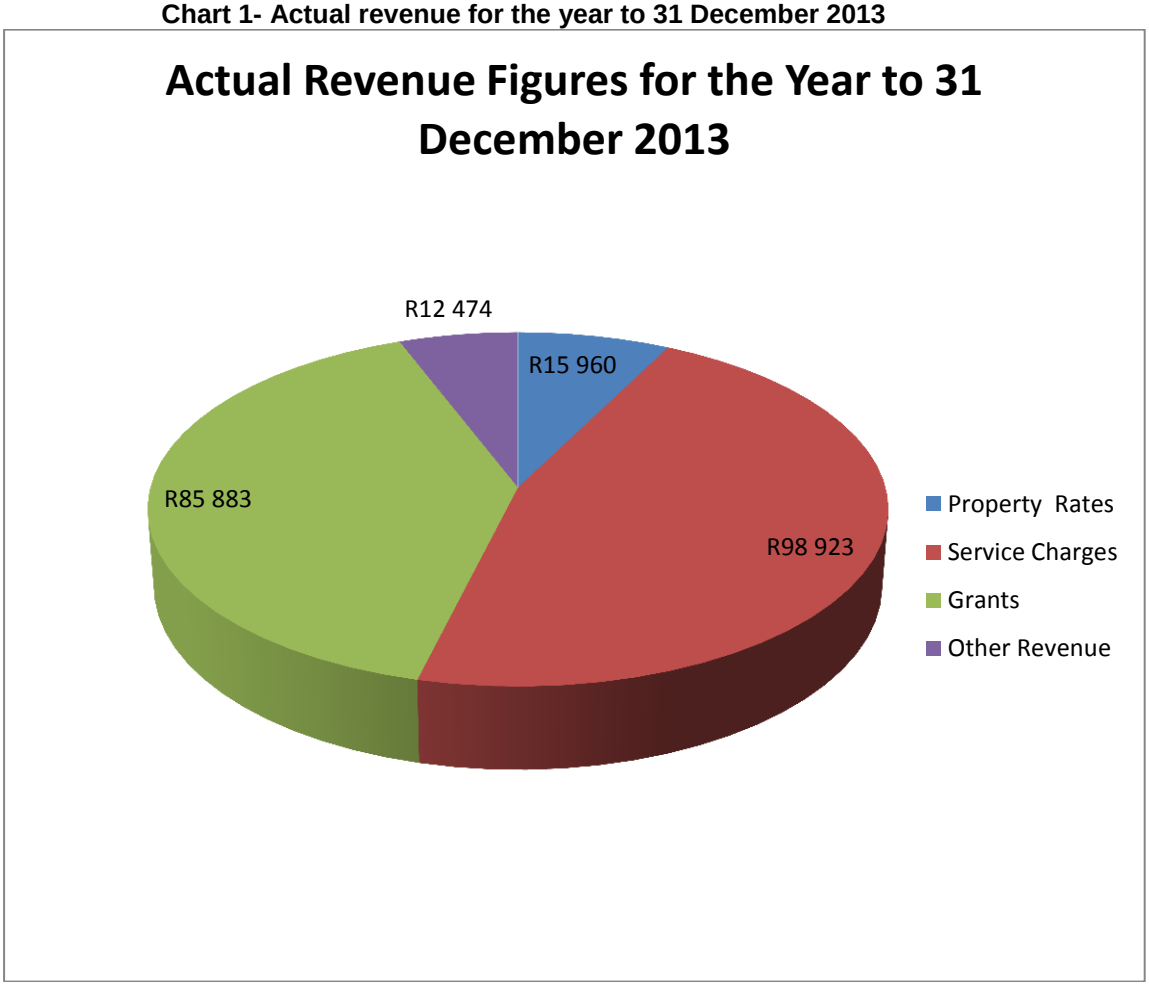
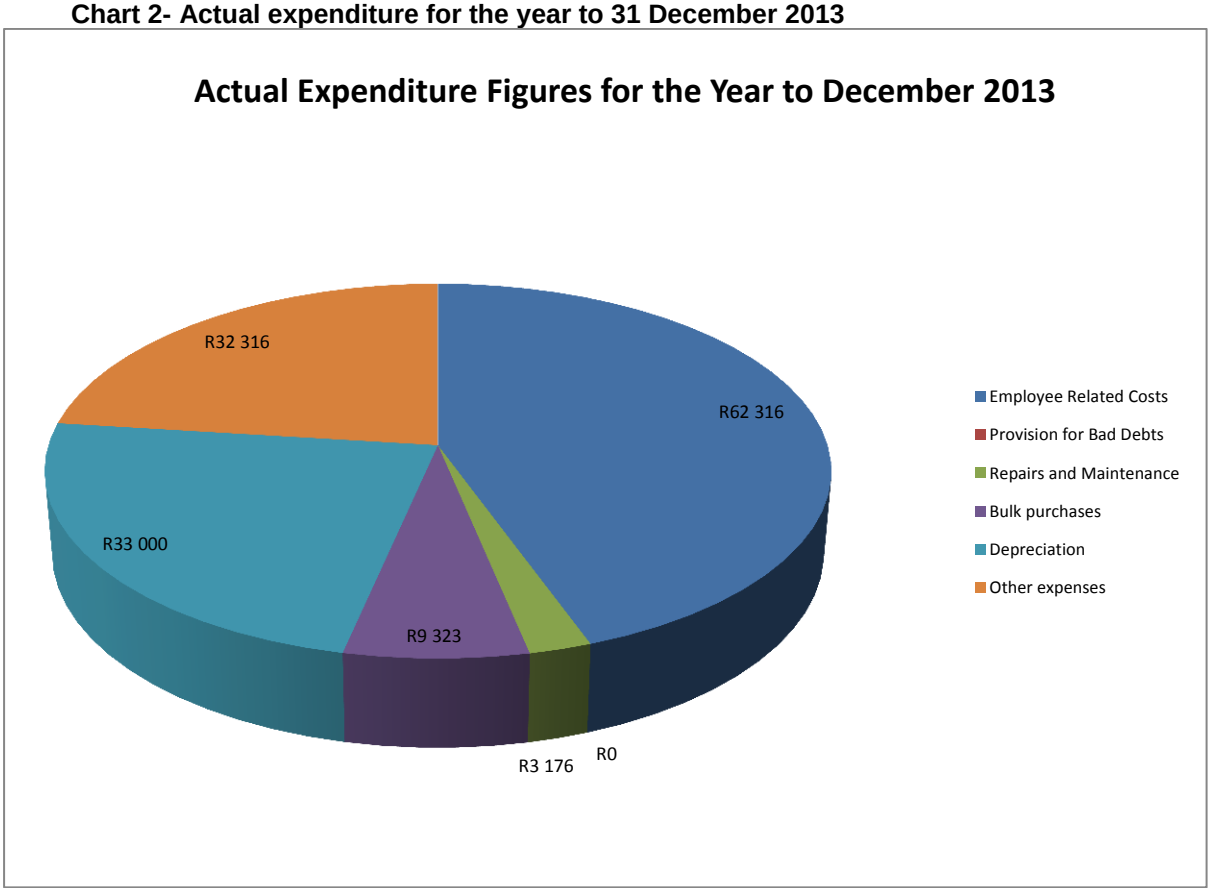


Chart 2- Actual expenditure for the year to 31 December 2013



The total budgeted operating expenditure for 2013/14 is R448 million, resulting in a net surplus of R10.5 million. The pro-rata operating expenditure budget for the six months of the current financial year, ending 31 December 2013 amounts to R223 million. The actual operating expenditure recorded for this period was R191 million. It represents 42.64% of the total annual budgeted expenditure and 84.82% of the pro-rata budget for the 6 months ending 31 December 2013.

Revenue collection

Table 2- Revenue Collection for the year to 31 December 2013

Month	Total Settled	Total Levied	Percentage	Comments
July	9,823,267.32	19,965,635.73	49%	Low revenue collection is due to the reason that revenue collection strategies were not in place and credit policy was not fully implemented.
August	18,322,365.24	20,002,073.12	92%	Low revenue collection is due to the reason that revenue collection strategies were not in place and credit policy was not fully implemented.
September	20,833,006.79	20,156,454.80	103%	The difference is due to old debt being settled.
October	10,145,100.54	18,931,255.05	54%	Low revenue collection is due to the reason that revenue collection strategies were not in place and credit policy was not fully implemented.
November	19,577,643.92	19,931,255.05	98%	Low revenue collection is due to the reason that revenue collection strategies were not in place and credit policy was

				not fully implemented.
December	17,723,504.14	18,555,180.00	96%	Low revenue collection is due to the reason that revenue collection strategies were not in place and credit policy was not fully implemented.
	96,424,887.95	**117,541,853.75**	**82%**	

Revenue

- The municipality has generated R96 million as compared to R458 million budgeted for this financial year
- 40% of the revenue is grants received.
- The Municipality has collected 80% of billed revenue.
- The Municipality did not collect R21 million of revenue billed.
- This means our debtors' book has increased by R21million.

Chart 3 – Revenue collected vs revenue levied

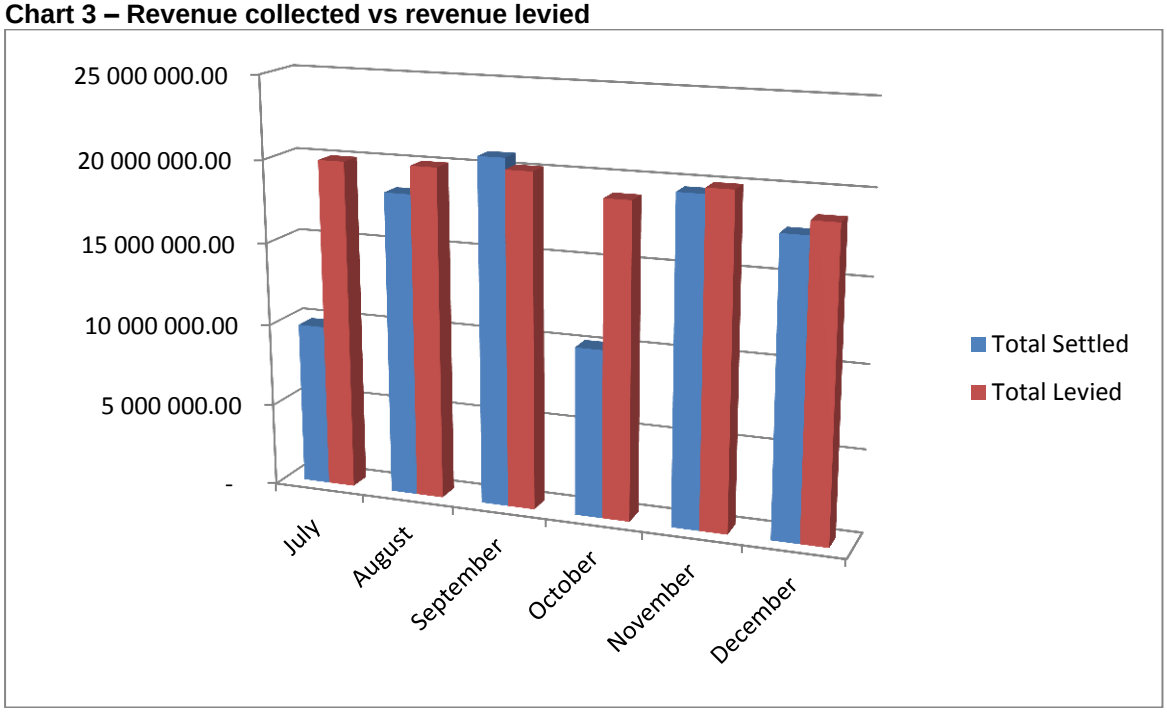
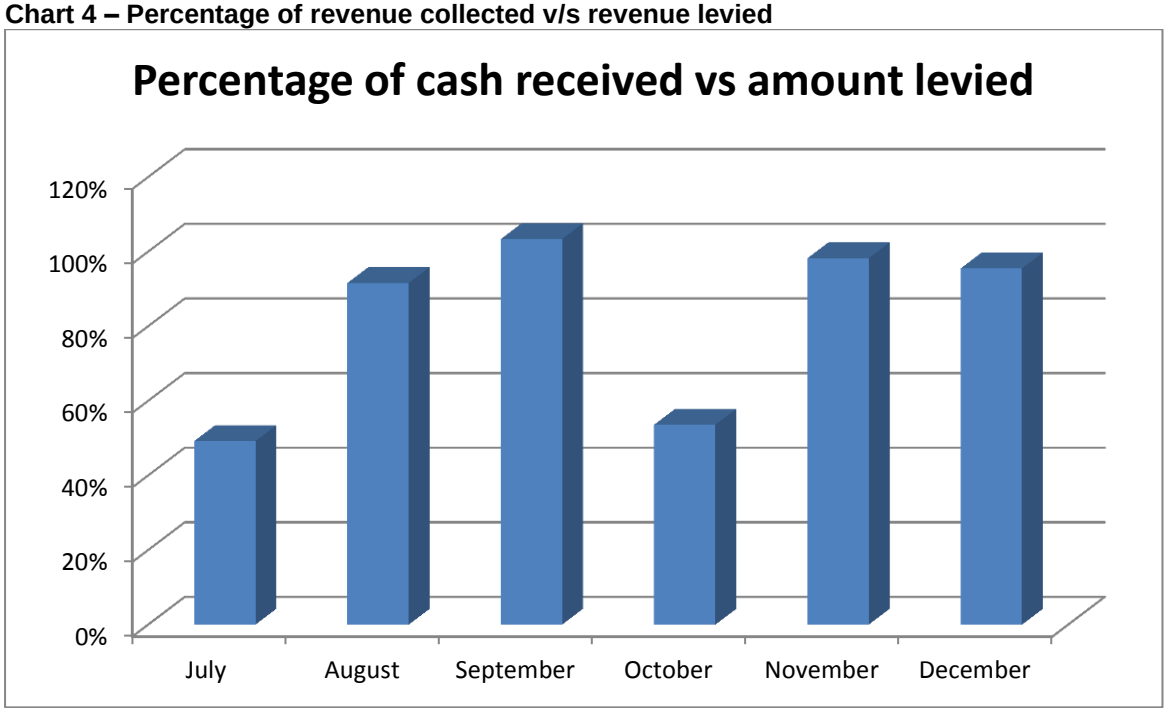


Chart 4 – Percentage of revenue collected v/s revenue levied



Although we collected 82% of billed revenue we only received payments from 21% of customers we billed. 82% is mainly collected from Mines and businesses; hence we would have to continue with revenue enhancement project on implementing a range of revenue collection strategies to optimise the collection of debt owed by 79% of remaining customers.

CAPITAL EXPENDITURE

The Capital expenditure report shown in Annexure B, has been prepared on the basis of the format required to be lodged electronically with National Treasury, and is categorized by municipal vote. The summary report indicates the following:

Table 5 - Capital Expenditure and Funding at 31 December 2013

WESTONARIA	Original Budget	Pro rata Budget	Actual YTD	Budget v/s Actual	Pro-rata v/s Actual	Comments
	R`m	R`m	R`m	%	%	
Water	23,257	11,629	9,002	39%	77%	This is a MIG project and R45 million was received on 31 December 2013.
Electricity	13,000	13,000	13,000	100%	100%	The amount was received in full from DME and has been spent.
Roads, Pavements, Bridges & Storm Water	25,084	12,542	8,008	32%	64%	This is a MIG project and R45 million was received on 31 December 2013.
Other	23,560	13,062	11,967	51%	92%	This figure includes MIG projects and R45 million was received on 31 December 2013. Capital project funded by standard bank loan was fully spent and it's not yet completed. Capital projects relating own funding has not yet been

						spent on 31 December 2013.
Total Capital Expenditure	**84,901**	**50,233**	**41,977**	**49.44%**	**84%**	
SOURCE OF FINANCE						
Internal Contributions/Funds	10,115	5,058	155	1.5%	3.1%	Expenditure on IT hardware was spent out of internal funds. The other projects had not yet been started.
Borrowings	2,304	2,304	2,304	100%	100%	Capital project funded by standard bank loan was fully spent and it's not yet completed.
DAC	200	100	0	0%	0%	Capital projects relating to DAC have not been started.
Grants and Subsidies/MIG	59,282	29,641	26,412	45%	89%	The amount was received in full from DME.
D.M.E	13,000	13,000	13,000	100%	100%	This is a MIG project and R45 million was received on 31 December 2013 and has not all been spent.
Total Financing	**84,901**	**50,103**	**41,716**	**49.13%**	**83%**	

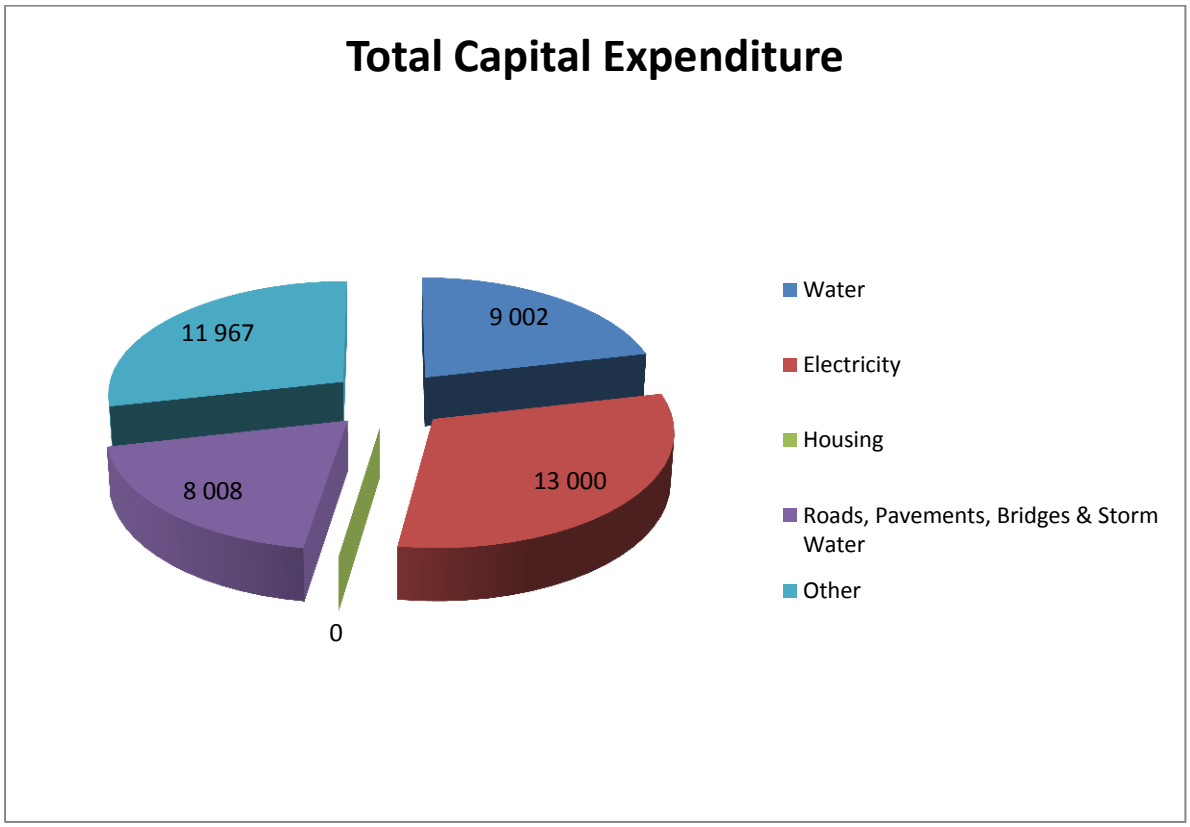


Chart 5 – Capital expenditure

In terms of the approved budget, R9.8 million of the capital expenditure will be funded from internal contribution/ funds. The projection will not be possible going forward assessing from the Municipality's performance for the last 6 months. The total year-to-date (YTD) capital expenditure of R41.9 million

represents 49.44% of the total Capital budget, which compares unfavourably with the pro-rata budget of 50%. Capital expenditure funded from own resources will be structured according to the financial position (Cash flow situation).

CASH FLOW STATEMENT

The summary of the report indicates the following:

Table 6 – Cash flow statement at 31 December 2013

WESTONARIA	Original Budget	Pro rata Budget	Actual YTD	Budget v/s Actual	Pro-rata v/s Actual	Comments
	R`m	R`m	R`m	%	%	
Opening Cash Balance	5,328	2,664				
Add : Receipts	**518,922**	310,226	**258,921**	49.90%	83%	
- Grants and subsidies	165,571	133,550	133,550	80.66%	100%	Grants and subsidiaries were received as per DoRA schedule.
- Other Receipts	353,351	176,676	125,371	35.48%	71%	Revenue collected is 80% of revenue levied and the municipality collects revenue from 21% of levied customers, which is mainly made up of businesses.
Less : Payments	**517,111**	264,292	**240,396**	46.49%	9.04	
- Salaries, wages and allowances	126,584	63,292	62,404	49.30%	99%	Employee related costs include the remuneration of councillors. Actual expenditure is not over or under spent.
- Cash and creditor payments	299,119	149,560	130,713	43.70%	87%	The municipality is behind with payments to creditors, mainly Eskom.
- Capital payments	72,482	41,977	41,977	57.91%	100%	This figure includes MIG projects and R45 million was received on 31 December 2013. Capital project funded by standard bank loan was fully spent and it's not yet completed.
- External Loans	6,507	3,254	5,302	81.48%	163%	The municipality is making payments of loans received from INCA and Standard bank.
- Internal contributions	12,419	6,210	155	1.5%	3%	Expenditure on IT hardware was spent out of internal funds. The other projects had not yet been started.
- Investments(M.I.G)		0				
- Other Payments		0				
Closing Balance	**7,139**	**45,934**	**18,525**			

OUTSTANDING DEBTORS

The summary report indicates that the debtors as at 31 December amounted to R194 663 093 compared to the 30 November 2013 balance of R191 821 161. A new project has been embarked upon to isolate a collectable part of the old debtor's book with a view to concentrating on it for collection.

This process will also isolate unknown indigents in this book and classify them accordingly.
The line item of other R89m on the debtors report includes the following main cost drivers:

- Interest R57 035 32
- V.A.T R12 662 896
- Refuse removal R7 894 306
- Rental R1 719 306

OUTSTANDING CREDITORS

The Creditors report has been prepared on the basis of the format required to be lodged electronically with National Treasury. This format provides an extended aged analysis, as well as an age analysis by creditor type.

The summary report indicates that the creditors as at 31 December 2013 amounted to R90 317 509 compared to R86 702 915 at 30 November 2013. Eskom remains the major creditor at R74million; meetings are taking place to negotiate repayment plans. Failure to pay creditors within 30 days constitutes a breach of the MFMA Creditors to the value of R71million are above the 30 day limit and plans are being put in place to pay them, through a turnaround strategy.

Table 8 - Creditors Age Analysis for Month as at 31 December 2013 (Rand)

Creditor analysis at 31 December 2013											
Item	0	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
		Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
0100	Bulk Electricity	5,705,244	7.7	6,390,223	8.6	6,323,912	8.5	55,902,548	75.2	74,321,927	100.0
0200	Bulk Water	10,320,001	100.0	0	0.0	0	0.0	0	0.0	10,320,001	100.0
0300	PAYE deductions	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
0400	VAT (output less input)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
0500	Pensions / Retirement	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
0600	Loan repayments	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
0700	Trade Creditors	2,088,764	50.7	1,134,234	27.5	11,742	0.3	884,151	21.5	4,118,891	100.0
0800	Auditor General	775,062	49.8	781,628	50.2	0	0.0	0	0.0	1,556,690	100.0
0900	Other	0	0.0		0.0		0.0		0.0	0	0.0
			0.0		0.0		0.0		0.0	0	
1000	**Total**	**18,889,071**	**20.9**	**8,306,085**	**9.2**	**6,335,654**	**7.0**	**56,786,699**	**62.9**	**90,317,509**	**100.0**
TP01	ESCOM	5,705,244	7.7	6,390,223	8.6	6,323,912	8.5	55,902,548	75.2	74,321,927	100.0
TP02	RAND WATER	10,320,001	100.0	0	0.0	0	0.0	0	0.0	10,320,001	100.0
TP03	AUDITOR GENERAL	775,062	49.8	781,628	50.2	0	0.0	0	0.0	1,556,690	100.0
TP04	MICROSOFT	0	0.0	0	0.0	0	0.0	701,475	100.0	701,475	100.0
TP05	IPES TECHNOLOGY	298,249	47.2	333,481	52.8	0	0.0	0	0.0	631,730	100.0
TP06	TEDCOR	360,457	100.0	0	0.0	0	0.0	0	0.0	360,457	100.0
TP07	FLEET AFRICA	143,281	49.7	144,738	50.3	0	0.0	0	0.0	288,019	100.0
TP08	BIGEN	277,338	100.0	0	0.0	0	0.0	0	0.0	277,338	100.0
TP09	LEFATSHE		0.0	253,828	100.0	0	0.0	0	0.0	253,828	100.0
TP10	OTHER	1,009,439	62.9	402,187	25.0	11,742	0.7	182,676	11.4	1,606,044	100.0
TOT	**Total**	**18,889,071**	**20.9**	**8,306,085**	**9.2**	**6,335,654**	**7.0**	**56,786,699**	**62.9**	**90,317,509**	**100.0**

GRANTS RECEIVED AND EXPENDITURE

Table 9 – Schedule of grants received and grants spent at 31 December 2013

Description	DORA	Received to Date	Expenditure to Date	Balance	% Spending	
Municipal Infrastructure Grant (M.I.G)	62,402,000.00	45,866,000.00	27,203,466.00	18,662,534.00	59%	PMU
Department of local government (D.P.L.G)	-	1,000,000.00	1,000,000.00	-	100%	Finance
Infrastructure Skills development grant(I.S.D.G)	3,000,000.00	4,873,220.00	1,097,029.00	3,776,191.00	23%	Technical
Financial Management Grant (F.M.G)	1,300,000.00	1,301,824.00	380,088.00	921,736.00	29%	Finance
Municipal Systems Grant (M.S.I.G)	890,000.00	893,857.00	890,000.00	3,857.00	100%	MM/ Corporate
Department of Arts and Culture(D.A.C)	1,600,000.00	1,600,000.00	866,355.00	733,645.00	54%	Libraries
Library Equitable Share	1,100,000.00	1,100,000.00	259,271.00	840,729.00	24%	Libraries
Integrated Electrification Programme	13,000,000.00	13,000,000.00	13,000,000.00	-	100%	Technical
E.P.W.P	1,000,000.00	1,000,000.00	1,000,000.00	-	100%	MM
Provincial Health	-	954,658.00	571,168.00	383,490.00	60%	Community Services
B.U.R.P	-	32,692.00	-	32,692.00	0%	Technical
Solar Project	-	10,000.00	-	10,000.00	0%	Technical
Equitable share	R 102,257,000.00	R 78,718,000.00	R 78,718,000.00	R 0.00	100%	
Total	**186,549,000.00**	**150,350,251.00**	**124,985,377.00**	**25,364,874.00**		

INVESTMENTS

The total investments amount to R 2,234,285.11 as at 31 December 2013. The investment list below includes all investments which were used as guarantees to secure a bond for Municipal employees, expect for an investments for:

- Ring fencing of Capital grants
- T.M.T for Traffic Fines
- Licensing fees

A decision has been reached to redeem all the investments which were used as guarantees to secure a bond for Municipal employees.

Table 10 – Investment register as at 31 December 2013

Institution	Acc. No's	Type of Instrument or Investment	Closing balance	Purpose
ABSA	6304469100	Investment	8,714.31	Account was used as collateral for Municipal Employees to secure loans.
ABSA	5027757575	Investment	20,443.11	Account was used as collateral for Municipal Employees to secure loans.
ABSA	9054399870	Investment	28,751.52	Account was used as collateral for Municipal Employees to secure loans.
ABSA	9069541719	Investment	1,245,609.63	Investment account is used for licensing fees
ABSA	9057050350	Investment	87,475.57	Account was used as collateral for Municipal Employees to secure loans.
ABSA	1009120510	Investment	1,142.00	Account was used as collateral for Municipal Employees to secure loans.
ABSA	4077044564	Investment	1,067.56	Investment Account used to ring fence Capital Grants e.g M.I.G
ABSA	4077044996	Investment	345,582.83	Investment Account used by T.M.T for Traffic Fines
ABSA(Unibank)	2060669749	Investment	37,224.62	Account was used as collateral for Municipal Employees to secure loans.
FNB	71001035031	Investment	39,550.51	Account was used as collateral for Municipal Employees to secure loans.
FNB	71038284304	Investment	50,837.11	Account was used as collateral for Municipal Employees to secure loans.
FNB	71038284297	Investment	101,769.11	Account was used as collateral for Municipal Employees to secure loans.
FNB	71038605740	Investment	23,361.58	Account was used as collateral for Municipal Employees to secure loans.
NEDBANK	11987622	Investment	83,522.75	Account was used as collateral for Municipal Employees to secure loans.
NEDBANK	19770842	Investment	49,363.04	Account was used as collateral for Municipal Employees to secure loans.
NEDCOR	11812875	Investment	50,002.47	Account was used as collateral for Municipal Employees to secure loans.
STANDARD BANK	28633016	Investment	54,192.71	Account was used as collateral for Municipal Employees to secure loans.
STANDARD BANK	328634174	Investment	5,674.68	Account was used as collateral for Municipal Employees to secure loans.
Total			**2,234,285.11**	

BORROWINGS (EXTERNAL LOANS)

The total borrowings received amounted to R40 270 000.00. The total outstanding balance as at 31 December 2013 is R17 098 352.14:

Institution	Start Date	End Date	Payment terms	Term Value	Purpose	Rate charged (%)	Loan amount	Balance
STD BANK	1/9/2012	9/1/2017	Monthly	5	PPE	9.85	14,000,000.00	10,909,919.42
INCA West 01-0004	9/7/2004	30/06/2014	Semi-annually		PPE	13.27	12,000,000.00	1,032,436.07
INCA West 01-0005	5/12/2005	31/12/2015	Semi-annually		PPE	10.61	3,000,000.00	869,890.58
INCA West 01-0008	27/06/2007	30/06/2017	Semi-annually		PPE	11.11	2,970,000.00	1,418,346.66
INCA West 01-0011	3/9/2009	30/08/2015	Monthly		PPE	13.79	8,300,000.00	2,867,759.41
							40,270,000.00	**17,098,352.14**

9. SWOT ANALYSIS

STRENGTHS	WEAKNESSES (AREAS TO BE DEVELOPED)
Sustainable basic services to communities • Physical infrastructure (roads, water network, electricity network and cemeteries) • Municipal services (water, electricity, waste removal) • Sufficient Bulk Services capacity (sewer and water) **A democratic and accountable government for local communities** • Broaden local democracy (IDP consultation, ward committees) • Stakeholder relations management / communication • Leadership resilience **Internal Municipal Business Excellence** • Approved PMS Policy & Framework • Risk Management Policy • Internal audit charter • Audit committee **Financially viable and sustainable municipality** • Capacity to spend grant funds.	**Integrated sustainable development** • Out-dated Infrastructure master plan • Inadequate infrastructure maintenance • Lack of Rural development planning • Lack of SDF • Insufficient Bulk Services capacity (electricity) **Local economic and social development** • Economic development • Social development • Rural development **A safe and healthy environment** • Community safety • Environmental management • Inadequate waste management **A democratic and accountable government for local communities** • Inadequate accountability to the community • Inadequate public participation • Limited understanding of stakeholder expectations • Inconsistent communication with stakeholders • Corporate governance **Internal Municipal Business Excellence** • Leadership, Management, policies, structures and plans not assisting to deliver core business • Poor organisational culture • Poor Information / knowledge management • Limited understanding of outsourcing services • Poor customer service and capacity • Lack of team work • Unclear roles and responsibilities • Shortage of staff • Lack of office space • Lack of interdepartmental cooperation • Staff training not given enough attention • No Compliance officer(s) **Financially viable and sustainable municipality** • Asset management • Financial management • Inadequate infrastructure maintenance. •

OPPORTUNITIES	THREATS

• Alternative sources of funds
• Inter-governmental relations framework / stakeholder alliances
• ICT developments (e.g. provincial broadband)
• Economic diversification in the municipality
  ○ Tourism opportunities
  ○ Mining related opportunities
  ○ Job creation opportunities
  ○ Agriculture development opportunities
  ○ Transport opportunities
  ○ Educational opportunities
  ○ Manufacturing plant
• Strategic Location
• Strategic private partnerships (mining, business, etc.)
• Availability of land for development through partnerships with land owners
• Westonaria Urban Renewal
• 2016 Uni-city Vision / Vision 2016/ Merger with Randfontein LM.
New formula for the equitable share
	• Poverty / unemployment impacting negatively on available resources
	• Non-payment culture in community / Culture of non-payment of services
	• Inadequate resources to deal with increasing demands (financial constraints, unfunded mandates, insufficient tax base)
	• Vandalism of infrastructure
	• Illegal connections leading to risks (water, electricity)
	• Long lead times on EIA's
	• Pollution (air, land, water pollution)
	• Geo-technological complexities
	• Illegal immigrants
	• Infrastructure backlogs
	• Electricity tariff escalation
	• Global economic meltdown
	• High crime rate (vandalism, fraud, corruption, theft, substance abuse, etc.)
	• Unavailability of scarce resources
	• HIV / AIDS pandemic
	• Political instability
	• Dolomitic soil/land
	• Declining mining sector
	Violent service delivery protests.

10. MEC Comments

In terms of Municipal Systems Act, 2000 municipality must submit a copy of the IDP approved by Council to MEC for Provincial COGTA within ten (10) days of the adoption or amendment of the plan. Comments made by the MEC must be considered by the municipality as they provide guidance on the preparation of the next IDP review.

The following are broad observations contained in the MEC comments:

Cross-cutting Issues:

1. Planning for Migration:
2. Inter-Municipal Planning.
3. Operation Clean Audit.
4. Planning for Outcomes.
5. Gender, Youth and People with Disabilities (GEYODI).

MEC Comments on issues specific to WLM:

Good Governance and Institutional Development:
Local Economic Development.
Financial Viability.
Service Delivery.
Spatial Planning.

ANALYSIS AND ADDRESSING MEC COMMENTS

Broad observation:

PRIORITIES	WLM PRIORITY ACTIONS & PROGRAMMES
Planning for Migration: Since the release of the recent census results, it is documented that Gauteng is the biggest province with regards to population size in the country. This points to upwards trends regarding immigration at both international and local levels. Whilst migration presents a number of opportunities for the province, it also come with pressing challenges, key among these is the ability of municipalities to keep up with demands for basic services. A number of municipalities are undertaking various initiatives to respond to this challenge which is commendable. However, the Provincial Migration Strategy is essential in enabling the province to respond effectively to the challenges posed by migration. To this effect, Gauteng COGTA will lobby all relevant stakeholders towards ensuring the development of a Province-wide Migration Strategy.	WLM will support and participate in the development of such a strategy. We stand to benefit as we are also affected by migration through sourcing of jobs from the mines by workers from the SADC Region.
Inter-municipal Planning: Inter-municipal planning is a critical component towards the achievement of the Gauteng Global City Region. Municipalities are urged to start investigating collaborative initiatives in areas such as investment in strategic economic infrastructure; transportation planning (in line with the provincial long term transport plan) as well as corridor and cross-boundary nodal development.	There is a Local Integrated Transport Plan (LITP) for the municipality and for the district, and the Current Public Transport Records (CPTR) which was compiled for the district by WRDM.
Re-configuring the apartheid space: Historically disadvantaged communities remained predominantly poorly-serviced as opposed to the wealthier areas. Foremost to the agenda of municipalities should be to reverse this trend through acceleration of service delivery to the poor communities. One of the most effective mechanisms of achieving this is area-based planning, through which municipalities are again urged to prioritise certain areas and make development impact in them as opposed to spreading the limited budgetary resources across a myriad of services with little impact.	The municipality is currently prioritising Simunye for roads and related storm water infrastructure construction which is on its third phase. Westonaria Borwa sets an example of such re-configuration as it developed next to existing services. Only bulk connections were necessary in this regard, but future projects might be done differently due scarcity of land suitable for development of Human Settlements. WLM will endeavours to negotiate and work with private land owners for them to avail their land for such developments

Operation Clean Audit: Municipalities are called upon to utilise the 2014/15 financial year IDP review process to address the matters raised by the Auditor General (AG) in the bid to deliver Operation Clean Audit (OPCA).	Weekly meetings are being held to monitor action plans to address Auditor General findings.
Planning for Outcomes: Municipalities are urged to continue striving for the attainment of all government outcomes through the IDP and not just focus on Outcome 9. The department is currently coordinating the development of an intergovernmental engagement roadmap whose main aim is to facilitate structured engagements between municipalities and sector departments in the bid to entrench coordination and alignment.	The municipality's current IDP is aligned to the NDP, PGDS, regional GDS and the 2016 UNICITY vision. The SDBIP is developed to produce outputs that are necessary to achieve the desired outcomes that will have a positive impact on the lives of the community of Greater Westonaria.
Gender, Youth and People with Disabilities (GEYODI): The general picture with regard to the mainstreaming of GEYODI issues in IDPs still shows gaps especially in relation to employment equity, accommodating special groups of people in public participation processes. In order to accommodate special groups, sign language skills should be developed as well as targeted sessions where women, youth or people with disabilities are prioritised to ensure meaningful participation. Efforts should also be intensified to prioritise GEYODI in areas of service delivery, Employment Equity as well as Economic Empowerment.	The municipality has recently established an interdepartmental forum to implement GEYODI programmes, but there are challenges due to budgetary constraints.

Issues specific to WLM:

PRIORITIES	WLM PRIORITY ACTIONS & PROGRAMMES
Good Governance and institutional Development : • The decision of the Demarcation Board points to the merger of Westonaria and Randfontein Local Municipalities into one Municipality with effect from 2016. • The municipality is urged to put mechanism in place to lay the foundation for this from an institutional and governance in the event that the said decision becomes final key to this will be streamlining the IDP processes so that the IDPs of Westonaria and Randfontein share the same strategic focus as a build-up to implementing the said integration.	The two municipalities are already sharing resources and services i.e. ICT, auditing and risk management. This is a clear indication that our planning is in support of the merger as pronounced by the Municipal Demarcation Board (MDB).

• Other initiatives should include cross boarder nodal development between the two municipalities. • It is observed that the Employment Equity Plan (EEP) has been updated. The municipality is urged to enhance this by putting timeframes in relation to when the EEP Policies and other Human Resource related policies are going to be reviewed. • The cascading of Performance Management System (PMS) remains a challenge. The municipality is urged to strive to cascade the performance management system beyond Section 57. • The municipality is urged to consider conducting regular service delivery satisfaction surveys in its broader area of jurisdiction. The above-mentioned initiatives can provide important feedback from communities on the kind of impact that the municipality's programmes is having on its communities. The municipality is urged to partner with various research capacities so as to undertake these kinds of research in a sustainable manner.	Plans are underway to ensure that Organizational Performance Management System is cascaded down to all levels below section 57 appointments. The municipality will focus on this matter during this financial year. There is a dedicated forum established to address issues raised through the presidential and Premier's hotline which are then cascaded to municipalities.
LOCAL ECONOMIC DEVELOPMENT: • Most of the equipment or infrastructure bought and developed like brick making machinery have been vandalised and will therefore not yield envisaged result. It is important that the municipality work together with multinational, communities benefiting from projects to ascertain sustainability of projects and protection of equipment. • Gauteng Provincial Government and South African Local Government Association (SALGA) have acknowledged the existence and the significance of the informal economy in employment provision and generation as well as its function as buffer between employment and unemployment. Moreover, the informal economy has particular relevance for the creation of livelihood opportunities and alleviating poverty as part of individual survival strategies of the poor. • As the municipality develops and subsequently	• To identify a new project location for the Brick Making Plant (the current/vandalised location is not environmentally compliant – e.g. the plant is situated next to community households) Working together with the province (Regional Office: Human Settlement) to get access – where the machinery is kept. All future projects will be preceded by feasibility studies and comprehensive projects plans which will clearly outline key s/holders and roles players to facilitate community owner ship. Provincial and national departments will be invited as participants in these projects to ensure cooperative governance. • Through our LED the expected

reviews the LED plan/strategy focus should be on the implementation of the plan especially in relation to SMMEs development as well as provision of trading infrastructure for informal traders. • The development of informal trading stalls or linear markets should be strategically located to areas with high economic activities and an opportunity for transition to the formal economy should be supported through tax incentives and infrastructure development. • One way of ensuring sustainability of SMMEs is by linking service delivery with SMME and entrepreneurial support and development in the form of infrastructure and maintenance projects contracts of a particular scope.	outcomes include revenue generation and job creation to promote better lives. • WLM will be constructing about 47 Hawkers Stalls in partnership with Gold1 Ltd – Cooke Operations. • In partnership with the mines, development support programme is being implemented to as assist SMMEs. • The new stalls will be constructed @ Westonaria CBD, adjacent to the Taxi Rank. In future, the project will be extended to Bekkersdal Taxi Rank. • Through the EPWP projects and the implementation of the MIG projects - SMMEs are subcontracted , depending on the nature of a Project

FINANCIAL VIABILITY: • The municipality has made commendable saving of up to R20 million by cutting down on operational costs. The IDP also indicates that the municipality is looking at a range of debt collection strategies to improve its collection rate. These are commendable initiatives with potential to improve the municipality's financial viability. The municipality is urged to enhance these by also investigating other alternative revenue streams. • The municipality is also urged to prioritise indigent households thorough the Expanded Public Works Programme (EPWP) so as to support them out of indigent support dependency.	Credit control policy is being implemented continuously and the revenue enhancement strategy has been developed to improve debt collections. . The financial plan of the municipality covers aspect relating to the recovery of income. The municipality is also looking into new revenue sources and also improving the tariff determination process to enhance cost recovery, .
SERVICE DELIVERY: • The IDP envisaged that the municipality provided 18000 households with water and sanitation and 3000 with electricity since 2010/2011 financial year and projects that the same number will remain until at least 2015/2016 financial year. • There needs to be a revision of these numbers in line with the indigent register which must be updated. • The municipality must further investigate initiatives aimed at supporting these indigents out of indigent support dependence through linking them to available employment opportunities such as the Community Works	The numbers will be reduced by 1260 this financial year when Mohlakeng extension 11 and Westonaria Borwa houses are occupied. The R1 billion pronounced by the Premier at the SOPA, earmarked for the development of Syferfontein, shall also enhance service delivery as it'll be addressing the Housing backlog within WLM. CWP programme is implemented throughout the Greater Westonaria, and all beneficiaries are ward based recruited. The MMC Infrastructure Services consult with other ward Councillors during the recruitment process to ensure that

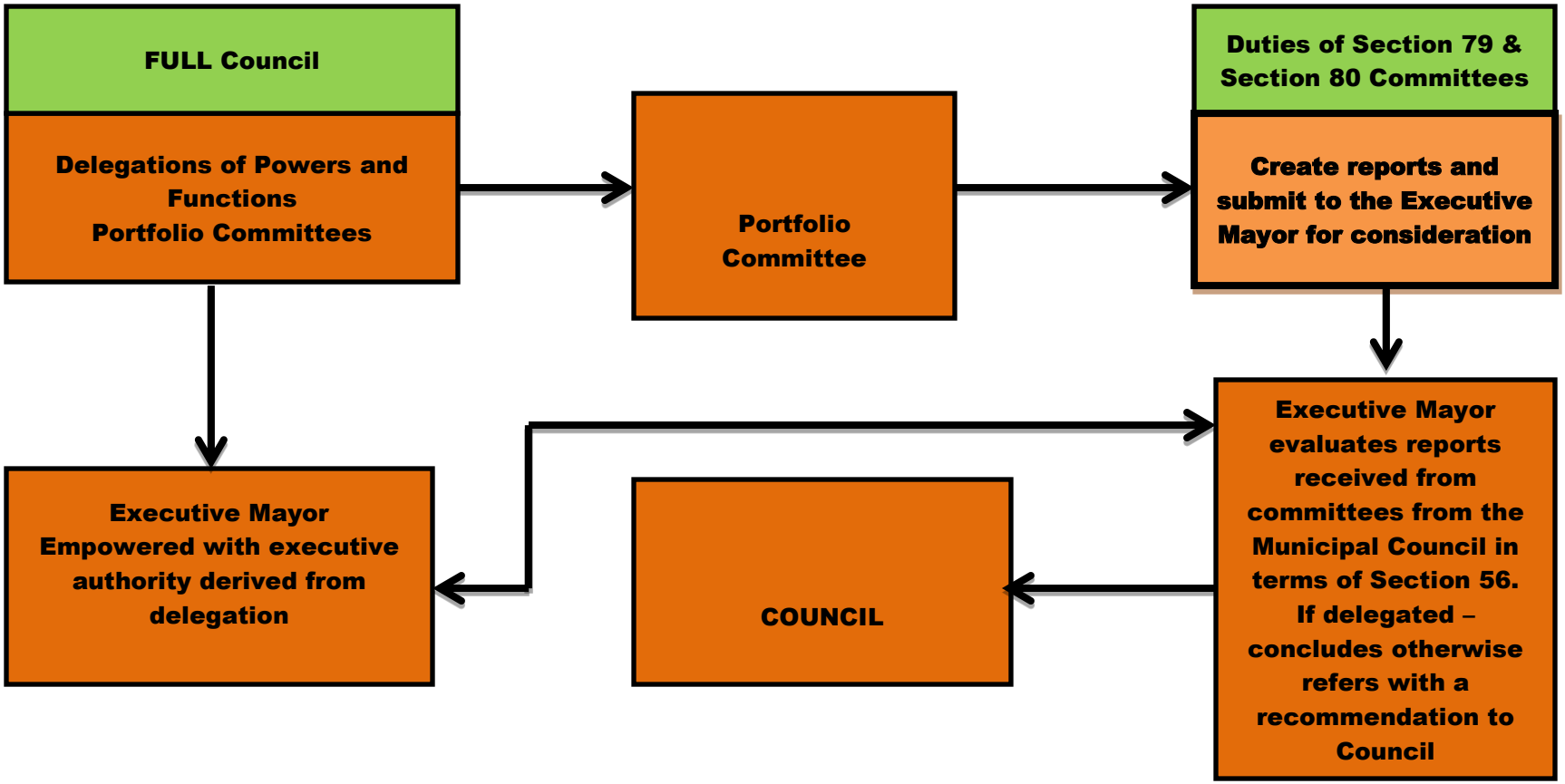
programmes (CWP). (*City of Tshwane's ladder of prosperity may serve as one example of how the municipality can possibly explore this).*	indigents are beneficiaries, .30% of job opportunities created by the municipality will benefit indigents.
• The discrepancy between Statssa data and the objection by the municipality regarding the existence of buckets in Westonaria points to gaps in the provision of reliable and sustainable basic services to communities. Close attention must be paid to this as it has a bearing on public perceptions of service delivery.	This discrepancy has been dealt with. The number that reflected buckets in Westonaria was actually referring to VIP toilets.
• The plan to reduce water and electricity losses by 5% is noted and applauded.	A WC/DM as well as the DSM for water and electricity, respectively, are being rolled out through WLM's Loss Control Unit.
• The municipality is urged to utilise the Municipal Infrastructure Support Agency (MISA) programme towards attaining this target. *(Lesedi Municipality is an example of how to significantly reduce water and electricity losses).*	MISA is currently assisting with the None revenue water and electricity audit, and to come-up with the action plans to implement the WC/WD and DSM Plans.
• In light of the recent Demarcation Board decision to merge Westonaria and Randfontein, the municipality is encouraged to begin investigating inter-municipal partnerships in the provision of services with Randfontein in preparation of the merger. • This will go a long way in laying the foundation to standardisation of service delivery between the two municipalities which will be critical once the merger has been effected.	Engagements between the two Municipalities have started.
Spatial Planning: • The municipality has no growth management strategy as envisaged in the Gauteng Spatial Development Framework (GSDF) but instead utilises the urban edge. The municipality is urged to develop a Comprehensive Growth Management Strategy to enable it to promote compact spatial development and manage urban sprawl more effectively.	It is expected that these will be highlighted during the engagements to discuss progress in the process of drafting a holistic Spatial Development Framework. This is key in our future development planning and the municipality will develop an action plan and programme to address the issue..
• There is no clear link between the spatial planning rationale and the capital investment framework. The municipality is urged to ensure that the imperatives of the Municipal spatial Development Framework form the basis for prioritization of capital investment.	Noted
• The municipality is also urged to integrate	

transport planning within relevant Spatial Planning initiatives, specifically freight and logistics hubs.	Noted
• The municipality is encouraged to express regional integration of public transport initiatives in the spatial planning component of the IDP.	Noted, though, ours is the LITP, feeding into the WRDM's ITP.
• The municipality is commended for advancing urban sustainability by adopting and implementing the WRDM's Green IQ Strategy.	
• The municipality is thus urged to adopt spatial planning responses to climate change with the focus on areas such as resource scarcity and waste output reduction.	

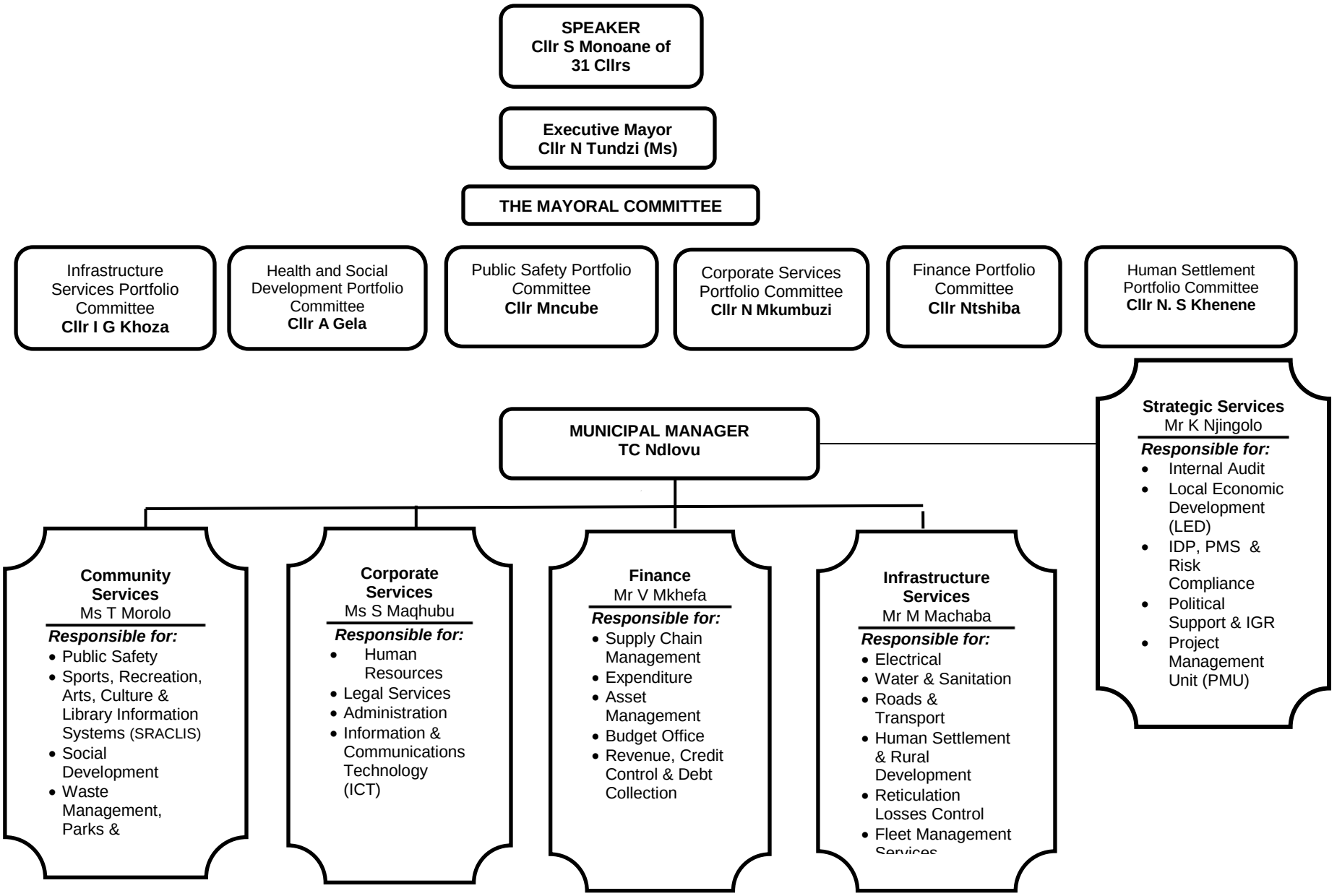
SECTION C:

POWERS AND FUNCTIONS OF THE WLM MUNICIPALITY

1. FUNCTIONING OF COUNCIL


FULL Council
Delegations of Powers and Functions Portfolio Committees
Portfolio Committee
Duties of Section 79 & Section 80 Committees
Create reports and submit to the Executive Mayor for consideration
Executive Mayor evaluates reports received from committees from the Municipal Council in terms of Section 56. If delegated – concludes otherwise refers with a recommendation to Council
COUNCIL
Executive Mayor Empowered with executive authority derived from delegation

2. High Level Organisational Structure



3. Functional Mandate

Westonaria Local Municipality performs the following schedule 4B and 5B functions in accordance with Section 156 of the Constitution of RSA (Act 108 of 1996), read together with Section 83 of the Local Government Municipal Structures Act, (Act 117 of 1998).

MUNICIPAL FUNCTIONS	AUTHORIZATION	WLM	DISTRICT MUNICIPALITY
Air pollution	No	No	
Building regulations	Yes	Yes	
Child care facilities	Yes	Yes	
Electricity and gas reticulation	No	Yes	
Firefighting services	No	No	
Local tourism	Yes	Yes	
Municipal airports	No	No	
Municipal planning	Yes	Yes	
Municipal health services	No	No	
Municipal public transport	Yes	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No	
Storm-water management systems in built-up areas	Yes	Yes	
Trading regulations	Yes	Yes	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	Yes	
Beaches and amusement facilities	No	No	
Billboards and the display of advertisements in public places	Yes	Yes	
Cemeteries, funeral parlours	Yes	Yes	
Cleansing	Yes	Yes	
Control of public nuisances	Yes	Yes	
Control of undertakings that sell liquor to the public	Yes	Yes	
Facilities for the accommodation, care and burial of animals	Yes	Yes	
Fencing and fences	Yes	Yes	
Licensing of dogs	Yes	Yes	
Licensing and control of undertakings that sell food to the public	Yes	Yes	
Local amenities	Yes	Yes	
Local sport facilities	Yes	Yes	
Markets	No	No	
Municipal abattoirs	No	No	
Municipal parks and recreation	Yes	Yes	
Municipal roads	Yes	Yes	
Noise pollution	No	No	
Pounds	Yes	Yes	
Public places	Yes	Yes	
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes	
Street trading	Yes	Yes	
Street lighting	Yes	Yes	
Traffic and parking	Yes	Yes	

4. Council and Council Committees

Approval and adoption of the IDP and Budget are few of the non-delegated functions in the municipality, thus only full council has the responsibility of approving the IDP and Budget. The IDP should be approved before the end of the financial year by the municipality. IDP Representative Forum has to review and recommend that Council approves the IDP prior to Council adoption.

SECTION D:

PROCESS FOLLOWED TO DEVELOP THE IDP

1. Compilation of the Integrated Development Plan (IDP)

The Local Government Municipal Systems Act 2000 defines the IDP as *"A participatory approach to integrate economic, sectoral, spatial, social, institutional, environmental and fiscal strategies in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity and the empowerment of the poor and the marginalised."*

An IDP is therefore a plan that guides the activities and decisions of a Municipality for the next five (5) years in terms of Chapter 5 of the Municipal Structures Act, 2000. It is subject to a review process that should be done annually to ensure the improvement of service delivery and the effectiveness of the administration of a Municipality.

However, in the case of Westonaria Local Municipality this IDP document is for a period until the end of the current political term, ending 2016 due to the fact that there is a Municipal Demarcation Board (MDB) demarcation process currently underway that will result in the Westonaria Local Municipality and Randfontein Local Municipality merging into a single Category B municipality by 2016.

2. Status of IDP

According to the Municipal Systems Act of 2000 all municipalities (i.e. Metros, District Municipalities and Local Municipalities) have to undertake an integrated development planning process to produce Integrated Development Plans (IDPs). As the IDP is a legislative requirement, it has a legal status and it supercedes all other plans guiding development at local government level. IDP is a plan that applies to the entire Municipality based on the development plans of national and provincial government. An IDP is the basis for municipalities to:

- Identify its key development priorities;
- Formulate a clear vision, mission and values;
- Formulate appropriate strategies;
- Develop appropriate organisational structure and systems to realise the vision and the mission and;
- Align resources with the development priorities.

3. Legislative Framework

Municipalities operate within a legislative framework which consists of various statutes; the following legislative framework guided the Westonaria Local Municipal (WLM) during the IDP 2013/14 review process:

- The Constitution of RSA of 1996.
- Municipal Systems Act 117 of 2000 (MSA 2000)
- Municipal Structures Act, 1998 (MSA, 1998)
- Municipal Finance Management Act, 2003 (MFMA 2003)
- White Paper on Local Government 1998 (White Paper 1998)
- Batho Pele Principles
- Intergovernmental Relations Act, 2005 (IGR 2005)
- Municipal Demarcation Act 1998 (MDA 1998)
- Disaster Management Act, 2002 (DMA 2002)
- Local Government Property and Rates Act, 2004 (LGPRA 2004)
- Municipal Planning and Performance Management Regulation, 2001 (MPPMR 2001).

4. PROCESS PLAN

The following is the reflection of the process plan to review IDP 2014/15 Document adopted by Council in August 2013.

Introduction

The Integrated Development Plan (IDP) is a single and inclusive strategic planning instrument that is intended to promote Local Economic Development, Spatial Development, Infrastructure Development, Institutional Transformation and Budget Alignment of a municipality.

The 2014/15 IDP and Budget Process Plan follow from the 2011-16 Integrated Development Plan adopted by Westonaria Local Municipality (WLM). The 2014/15 IDP is the 3rd review of the adopted 2011-16 IDPs.

Legislative Framework

Section 28 of the Local Government Municipal Systems Act, Act No 32 of 2000, states as follows:

"(1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

(2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.

(3) A municipality must give notice to the local community of particulars of the process it intends to follow."

Section 34 of the Municipality Systems At, Act No 32 of 2000, states as follows:
"*A Municipal Council-*

(a) Must review its integrated development plan –

(i) Annually in accordance with an assessment of its performance measurements in terms of Section 41; and

(ii) To the extent that changing circumstances so demand; and

(b) May amend its integrated development plan in accordance with a prescribed process."

Furthermore, Chapter 5 of the Municipal Systems Act (Act 32 of 2000) hereinafter referred to as the Act, prescribes that municipalities must adopt and follow a process to draft, consider and adopt an Integrated Development Plan. Section 21 of the Local Government: Municipal Finance Management Act (Act 56 of 2003) states:

(a) that a *"the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget -related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;*

(b) At least 10 months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for –

Annual revision of an Integrated Development Plan (IDP) of Westonaria Local Municipality is needed in order to enable Council to achieve its objectives and adapt to changing circumstances.

Background

This plan seeks to provide guidance, timeframes, mechanisms and procedures that will be followed by Westonaria Local Municipality in reviewing its IDP for the 2014/15 as well as the approval of annual budget financial year in question.

Processes

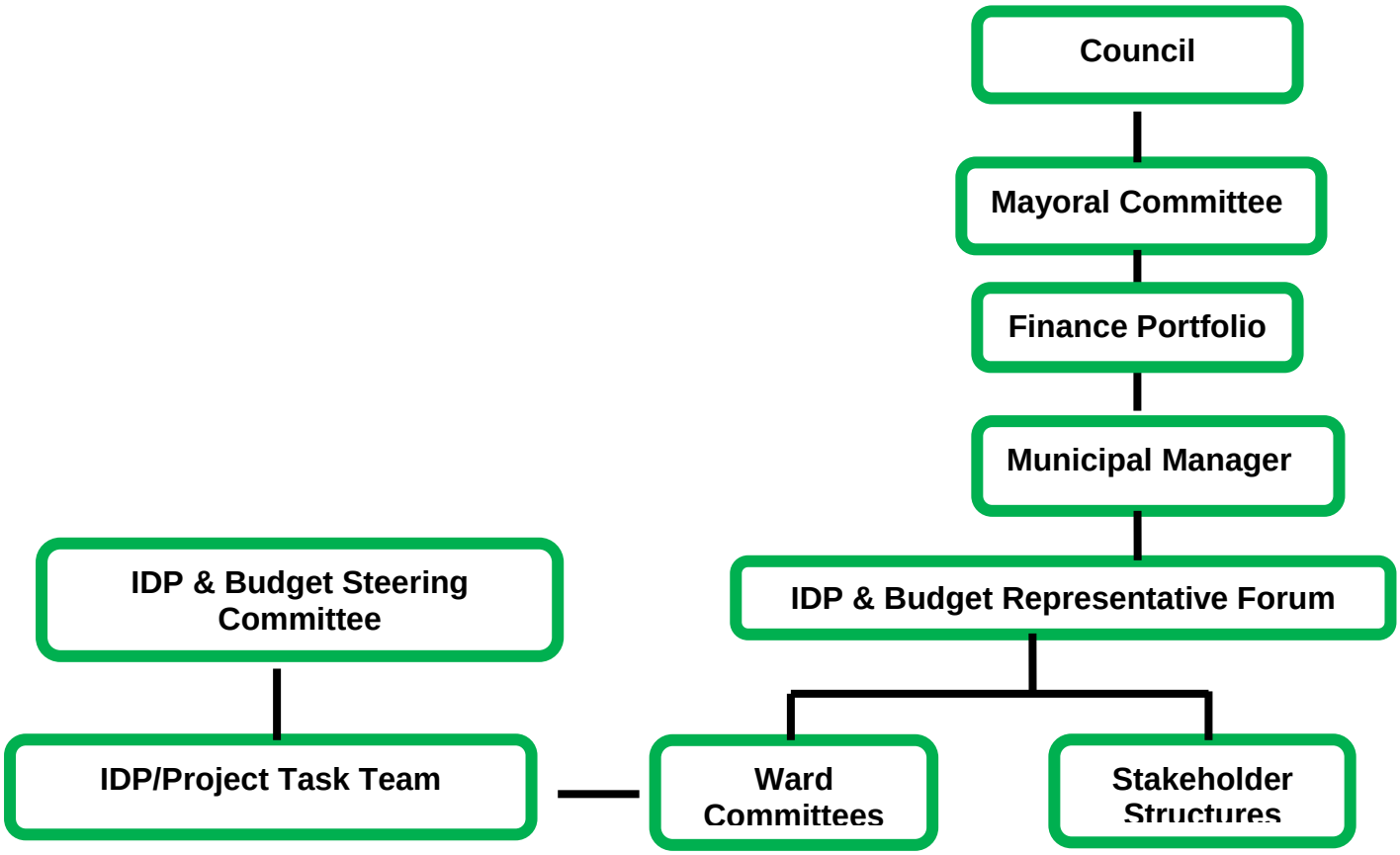
IDP & Budget Development Process Plan

The process plan is necessary to ensure proper management and co-ordination of the planning process. Internal as well as external alignment of the Integrated Development Plan (IDP) is needed. Efforts are to be made to align the IDP of Westonaria Local Municipality with those of the district as well as neighbouring local municipalities.

The process plan contains the following:

- Organisational Structure for IDP Process;
- Composition of Institutional structures;
- Terms of references;
- Roles and responsibilities;
- Institutional structures to manage the process;
- Mechanisms and procedure for public participation;
- Time schedule.

Organisational Structure for IDP & Budget Process:



Composition of institutional structure:

IDP & Budget Steering Committee:

- Chaired by the Municipal Manager
- Office of the IDP/PMS Manager
- Members:
  - Strategic Executives of the respective Departments
  - Managers
  - IDP Specialist/Service Providers.

IDP & Budget Representative Forum:

- Chaired by the Executive Mayor or Nominee
- Secretariat – Steering Committee
- Members:
  - Full Time Councillors
  - Head of Portfolio's Committee's
  - Ward Councillors
  - Proportional Representative Councillors
  - Municipal Manager
  - Strategic Executives of the respective Departments
  - Managers
  - IDP Specialist/Service Providers
  - Key Stakeholders
  - Governments Departments
  - District Municipality
  - CDWs.

Terms of reference:

IDP & Budget Steering Committee:

- Provides terms of reference for the various planning activities
- Commission research studies
- Considers and comments on:
- Inputs from sub-committee/s, study teams and consultants
- Inputs from provincial sector departments and support providers
- Processes, summaries and documents outputs
- Makes content recommendations
- Prepares, facilitates and documents meetings
- Secretariat for IDP Representative Forum

IDP & Budget Representative Forum:

- Represent the interests of their constituents in the IDP process
- Provide an organisational mechanism for discussion, negotiation and decision-making between stakeholders
- Ensure communication between all the stakeholders representatives
- Ensure the annual business plans and budget are linked to and based on the IDP process.
- Monitor the performance of the planning and implementation process.

Ward Committees:

- To represent interests and contribute knowledge and ideas in the planning process by:

  - Inform interest group, communities and organisations on relevant
  - Planning activities and their outcomes.
  - Analyse issues, determine priorities, negotiate and reach consensus.
  - Participate in the designing of project proposals and/or assess them
  - Discuss and comment on the draft IDP
  - Ensure that annual business plans and budgets are based on and linked to the IDP
  - Monitor performance in implementation of the IDP
  - Conducting meetings or workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities.

Roles and Responsibilities:

Municipal Council/Executive Mayor:

* Prepare, decide on and adopt a Process Plan.
* Undertake the overall management and co-ordination of the planning process, which includes ensuring that:

  - All relevant actors are appropriately involved.
  - Appropriate mechanisms and procedures for public consultation and participation are applied.
  - Planning process is related to the real burning issues in the municipality, that it is a strategic and implementation-orientated process.
  - The sector planning requirements are satisfied.

    * Adopt and approve the IDP
    * Adjust the IDP in accordance with the MEC for CoGTA proposal.
    * Ensure that the annual business plans; budget and land use

management decisions are linked to and based on the IDP.

Ward Councillors:

Ward Councillors are the major link between the municipal government and the residents. As such, their role is to:

* Link the planning process to their constituencies and/or wards.
* Be responsible for organising public consultation and participation.
* Ensure the annual business plans and municipal budget are linked to and based on the IDP.

Municipal Manager:

The Municipal Manager has to manage and co-ordinate the IDP process. This includes to:

* Prepare the Process Plan.
* Undertake the overall management and co-ordination of the planning process.
* Ensure that all relevant actors are appropriately involved.
* Nominate persons in charge of different roles.
* Is responsible for the day-to-day management of the drafting process.
* Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector-planning requirements.
* Respond to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the municipal council.
* Ensure proper documentation of the results of the planning of the IDP document.
* Adjust the IDP in accordance with the MEC for Local Government's proposals.

Strategic Executives of the respective Departments and Managers:

As the persons in charge for implementing IDP's the technical/sectional officers have to be fully involved in the planning process to:

* Provide relevant technical, sector and financial information for analysis for determining priority issues.
* Contribute technical expertise in the consideration and finalisation of strategies and identification of projects.
* Provide departmental operational and capital budgetary information.
* Responsible for the preparation of project proposals, the integration of projects and sector programmes.
* Responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for CoGTA for alignment.

IDP Specialists/Service Providers:

External service providers to be engaged for:

* Providing methodological/technical guidance to the IDP process
* Facilitation of planning workshops
* Documentation of outcomes of planning activities
* Special studies or other product related contributions
* Support to organised and unorganised groups and communities to more effectively engage in and contribute to the planning process.
* Ensure the IDP is aligned with provincial and national department's budget.

Residents, Communities and Stakeholders (Civil Society):

To represent interests and contribute knowledge and ideas in the planning process by:

* Participating in the IDP Representative Forum to:

  - Inform interest groups, communities and organisations, on relevant planning activities and their outcomes
  - Analyse issues, determine priorities, negotiate and reach consensus
  - Participate in the designing of project proposals and/or assess them
  - Discuss and comment on the draft IDP
  - Ensure that annual business plans and budgets are based on and linked to the IDP
  - Monitor performance in implementation of the IDP.

* Conduct meetings or workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities.

Mechanisms and Procedures for Public Participation:

Process:

* Compilation of a database of all relevant community and stakeholder organisations.

* Informing communities and stakeholders:

- Communities and stakeholders must be informed of the municipality's intention to embark on the Integrated Development Planning process.

  - Organised and unorganised social groups will be invited to participate in the IDP Process.

Mechanisms:

* Ward Committees:

  Councillors have to inform people within their wards by means of public ward level meetings.

* Media:

  - Newsletters inside municipal bills
  - Notice at prominent locations.

* Awareness Campaign:

  - Ward Meetings through Ward Councillors
  - Distribution of pamphlets and Posters to Ward Committee / Block Committee
  - Radio Announcements / Newspapers Advertisements

Public Participation:

Venue for Public Participation

The venue for the IDP Representative Forum will be at the offices of the Westonaria Local Municipality.

Time Arrangements for Participation

Arrangements will be made to schedule the workshops at times, which will suit the majority of the participants.

Transport Arrangements

Members of the IDP Representative Forum will be liable for their own transport costs to the respective workshops.

Arrangements for Report Backs by Representatives

Representatives will be encouraged to report back to their organisations after every session. The effectiveness of these report backs will be assessed by feedback from these organisations.

Stakeholders Comment on the Draft Document

The participation programme will make sufficient allowance for stakeholders to comment on documentation before finalisation by the IDP Steering Committee.

Council Meeting for Approval

Council meetings for the approval of the IDP will be open to the public.

Availability of the IDP Document to all Stakeholders

Copies of the final IDP document will be available to all stakeholders and communities.

Procedures for alignment

Section 31(c) of the Municipal Systems Act, (Act 32 0f 2000), requires the municipality to align its IDP with the IDP's of municipalities within the area of jurisdiction of the district municipality where such a municipality is located. Furthermore, this section provides that the integrated development plan of a municipality must be aligned to national and provincial plans of organs of the state. In this regard, the Gauteng department of Local Government and Housing through the MIDP unit continuously facilitates meetings of all municipalities, national and provincial departments and parastatals to iron out issues of alignment.

Time schedule and action programme

In summary, the respective time – frames are as follows:

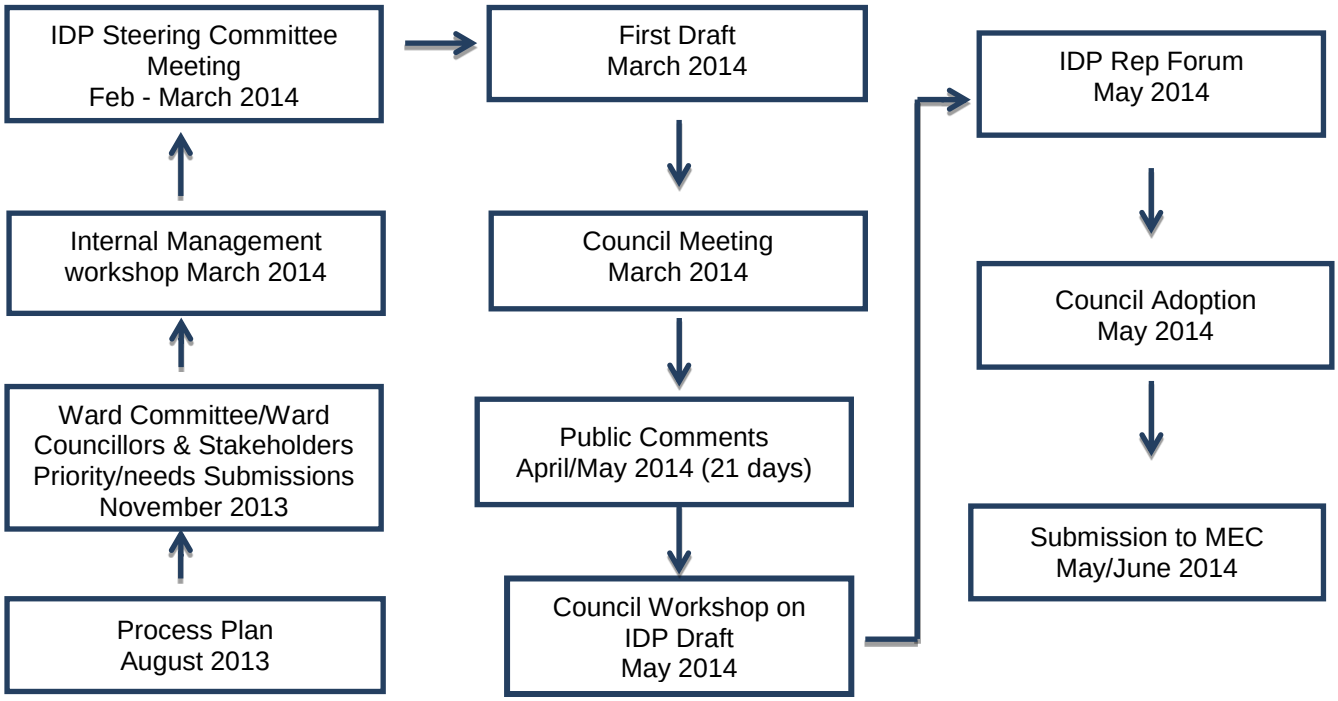
Phase I:	Analysis	-	Completed end February
Phase II:	Strategies	-	Completed end March
Phase III:	Projects	-	Completed end January
Phase IV:	Integration	-	Completed end February
Phase V:	Approval	-	Completed and submitted by end May.

The time resource requirements and action programme for the Westonaria Local Municipality are reflected in the table below:

PROPOSED BUDGET AND IDP TIME TABLE: 2014/15 FINANCIAL YEAR

NO.	ACTIVITY	TIMETABLE
1	Approval of the budget process by Council	End of August 2013
2	IDP Process Plan Approval	August 2013
3	Workshop on compilation of operational plans	First week of September 2013
4	IDP Process briefing	October 2013
5	Compilation of operational plans	The whole of October 2013
6	IDP Compilation of priorities	October – November 2013
7	Compilation of budget policy and budget guidelines	October and November 2013
8	Review of current operational budget	October 2013
9	Submission of revised current operational budget and proposed tariff increases to Municipal Manager	Second week of November 2013
10	Submission of operational plans, budget policy and budget guidelines to MM	First week of December 2013
11	Submission of revised current operational budget and proposed tariff increases to Mayoral Committee	First week of December 2013
12	IDP Submission of priorities	December 2013
13	Submission of operational plans, budget policy and budget guidelines to Mayoral Committee	Second week of January 2014
14	Compile and submit budget guidelines and budget format to MM	Second week of January 2014
15	IDP In-depth analysis of priorities	January 2014
16	Detail budget inputs by departments	End January 2014
17	IDP Consolidation of key development priorities	February 2014
18	First draft Budget	Second week of February 2014
19	IDP Key Projects	February 2014
20	Presentation to Mayoral Committee	Las week of February 2014
21	First Draft IDP	March 2014
22	First IDP draft workshop	March 2014
23	IDP Strategies Review	March 2014
24	Prepare three year budget	First week of March 2014
25	Tabling of Draft IDP and Budget in Council	31 March 2014
26	IDP Public Comments	April 2014
27	IDP Rep Forum	April /May 2014
28	IDP Amendments to the first draft	April 2014
29	IDP 2nd Draft Workshop	May 2014
30	Public Participation Consultation	Whole of April 2014
31	Adjustment after community consultation and preparation of second draft budget	First week of May 2014
32	Submission of 2nd Draft budget to Mayoral Committee	2nd week of May 2014
33	Submission of final budget by Executive Mayor	Last week of May 2014
34	IDP and Budget approval	31 May 2014
35	Publication of IDP and Budget	Directly after approval
36	Submission to National Treasury	Second week of June 2014
37	IDP submission to MEC	Jun 2014
38	Submission of SDBIP to Mayor	14 days after approval of budget
39	Approval of SDBIP	28 days after approval of the budget
40	Announce new budget cycle	2nd week of July 2014
	ANNUAL REPORT	
NO.	**ACTIVITY**	**TIMETABLE**
1	Tabling of the Draft Annual Report to Council	August 2013
2	Submission of Draft Annual Report to MPAC	August 2013
3	Submission of Annual Report to Auditor General	August 2013
4	Publication of the Draft Annual Report	August 2013
5	Tabling of the Annual Report	Nov/Dec 2013
6	Publication of the Annual Report & Oversight Report	Dec 2013
7	Prepare 2015/16 IDP Review Process	July 2014

SUMMARY OF IDP REVIEW WORK PLAN 2014/15


IDP Steering Committee Meeting Feb - March 2014
First Draft March 2014
IDP Rep Forum May 2014
Internal Management workshop March 2014
Council Meeting March 2014
Council Adoption May 2014
Ward Committee/Ward Councillors & Stakeholders Priority/needs Submissions November 2013
Public Comments April/May 2014 (21 days)
Submission to MEC May/June 2014
Process Plan August 2013
Council Workshop on IDP Draft May 2014

Stakeholders Participation

Notices of the public meetings are published in the newspapers and English is the language used.

Notices of the said meetings are translated into Tswana and Zulu languages and are put up at clinics, libraries and Council's notice boards, thereby acknowledging the diversity of the community, gender, language and educational levels.

Messages communicating the purpose of the meeting, date and time are prepared for the various wards. The messages are broadcast using the loud-hailing system in the relevant wards inviting the community to participate. Short Message System (SMS) method via cell phones was applied which seemed to be more cost effective.

Ward Councillors, Ward Committees, Community Development Workers (CDWs) and other stakeholders e.g. the youth, disabled, senior citizens etc. were approached to disseminate information to the various communities.

IDP Assessment

The annual IDP assessment requires all municipalities to submit the IDP which was approved by Council to the MEC for CoGTA in order for the provincial departments to assess how credible the IDPs are, and to provide a provincial perspective that should be considered in preparation of the upcoming IDP financial year.

SECTION E:

SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

WESTONARIA SPATIAL DEVELOPMENT FRAMEWORK: SUMMARY

A Spatial Development Framework (SDF) is a framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The aims of a spatial development framework are to promote sustainable functional and integrated human settlements, maximise resource efficiency, and enhance regional identity and unique character of a place[1].

The Spatial Planning and Land Use Management Act (SPLUMA), 16 of 2013, stipulates the contents of a municipal spatial development framework –

"21. A municipal spatial development framework must—

(a) give effect to the development principles and applicable norms and standards set out in Chapter 2;

(b) include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality;

(c) include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years;

(d) identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated;

(e) include population growth estimates for the next five years;

(f) include estimates of the demand for housing units across different socioeconomic categories and the planned location and density of future housing developments;

(g) include estimates of economic activity and employment trends and locations in the municipal area for the next five years;

(h) identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years;

(i) identify the designated areas where a national or provincial inclusionary housing policy may be applicable;

(j) include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable;

(k) identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable;

(l) identify the designation of areas in which—

(i) more detailed local plans must be developed; and

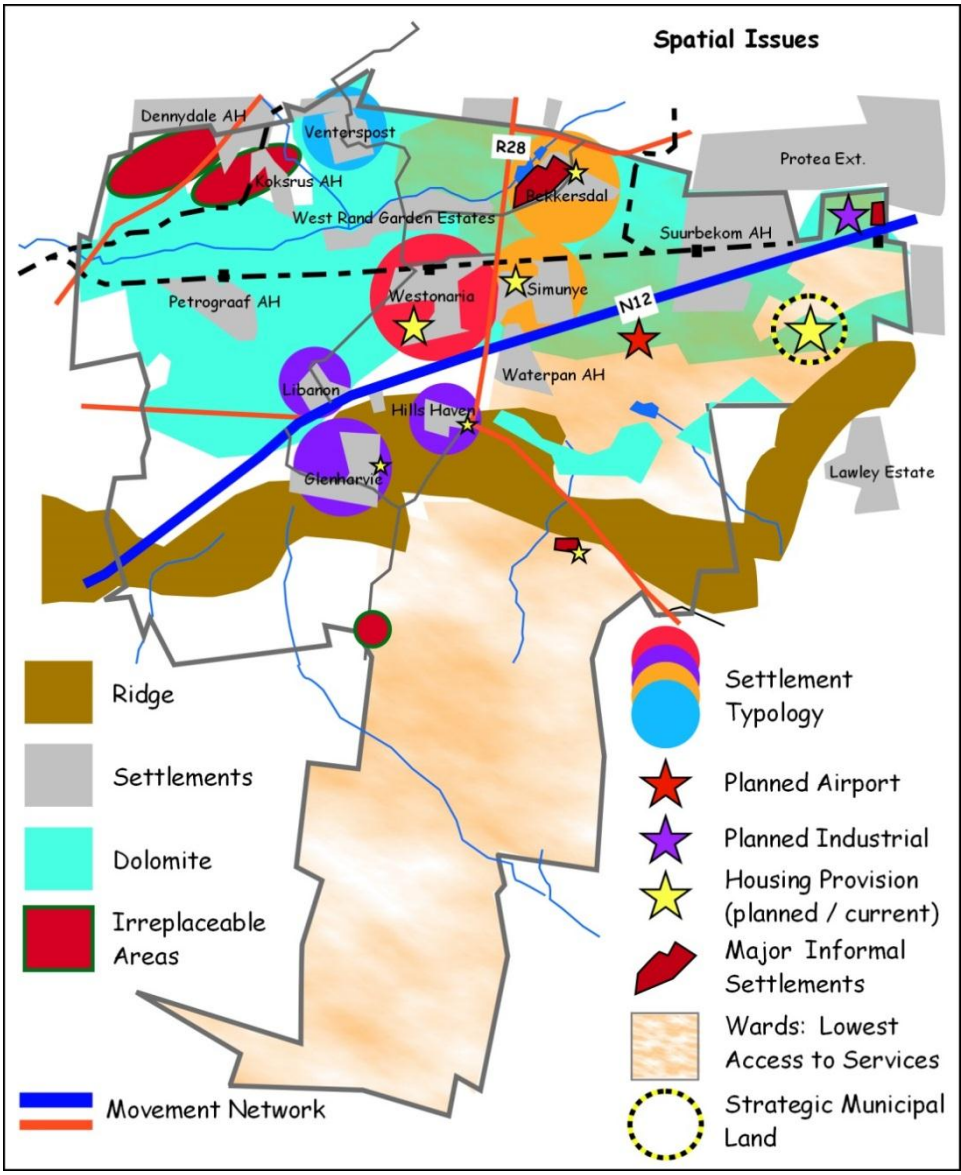
(ii) shortened land use development procedures may be applicable and land use schemes may be so amended;

(m) provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments;

(n) determine a capital expenditure framework for the municipality's development programmes, depicted spatially."

In this section, a short executive summary of the Westonaria SDF will be presented. For more detail, please consult the full document.

As a first step in the SDF process, the current situation and trends in the area were analysed. From the analysis, the following spatial issues have been identified:



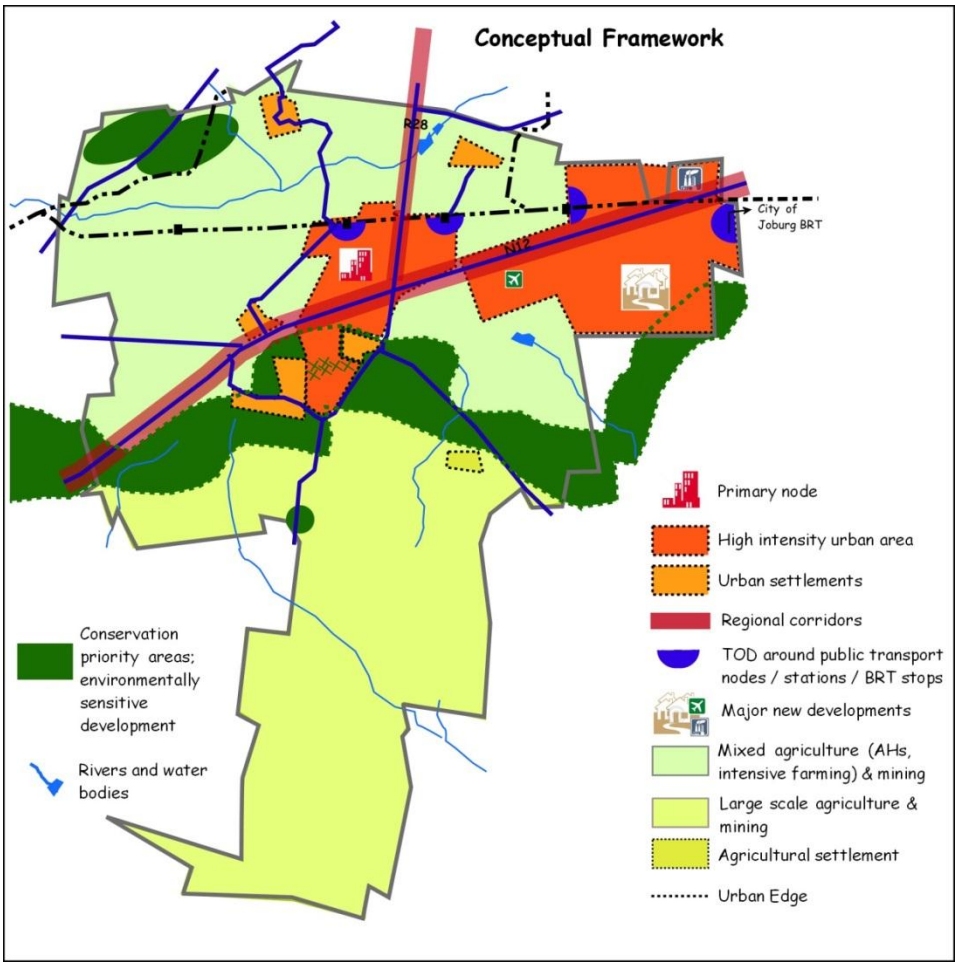
- There is very limited scope for new development north of the ridge due to dolomitic conditions. The established settlements e.g. Westonaria, Simunye, Bekkersdal and Venterspost cannot be expanded / can only be expanded in a very limited way.
- Irreplaceable environmental areas have been identified that should be protected (Gauteng CPlan); the ridge also requires better protection.
- Most new development is planned for the north east corner of the area. This area may in the long term future form an integrated regional development node with the areas across the boundary in City of Joburg (residential, shopping, industrial developments).
- The area south of the ridge is mostly used for agriculture and mining.
- The possible Thusanang development is very isolated in terms of development in the rest of the municipal area (i.e. the only settlement south of the ridge and not part of the main development axis around the N12 / R28, with a proposed community of under 10 000 households).
- Remaining challenges are informal settlements (Bekkersdal, Waterworks and Thusanang), and households living in the rural wards in general have lower levels of access to services.
- Merger with Randfontein LM will hold certain administrative challenges but will not substantially impact of spatial form of development as the areas are similar in nature and already form part of an integrated functional region.

Figure 1: Spatial Issues

The vision, mission and strategic goals of Westonaria were analysed with the view to formulate spatial development principles. A spatial form reflecting these goals would be characterised by:

- Higher residential density and more intensive development to facilitate more sustainable provision of services, limiting sprawl and supporting public transport.

- Mixed land use to minimise travel between work, home and urban amenities and also to support 24-hour use of areas.
- Limitation of sprawl in consideration of local environmental factors, i.e. avoiding dolomite risks and limiting impact on sensitive areas e.g. ridge.
- Location of new development to facilitate integration with economic and social opportunities of surrounding region.



In order to realise these principles, it is proposed that higher intensity development be concentrated in the northern part of the WLM, incorporating Westonaria town, Simunye, Zuurbekom AH and new proposed developments including Farm Syferfontein housing development, proposed air field and proposed industrial area.

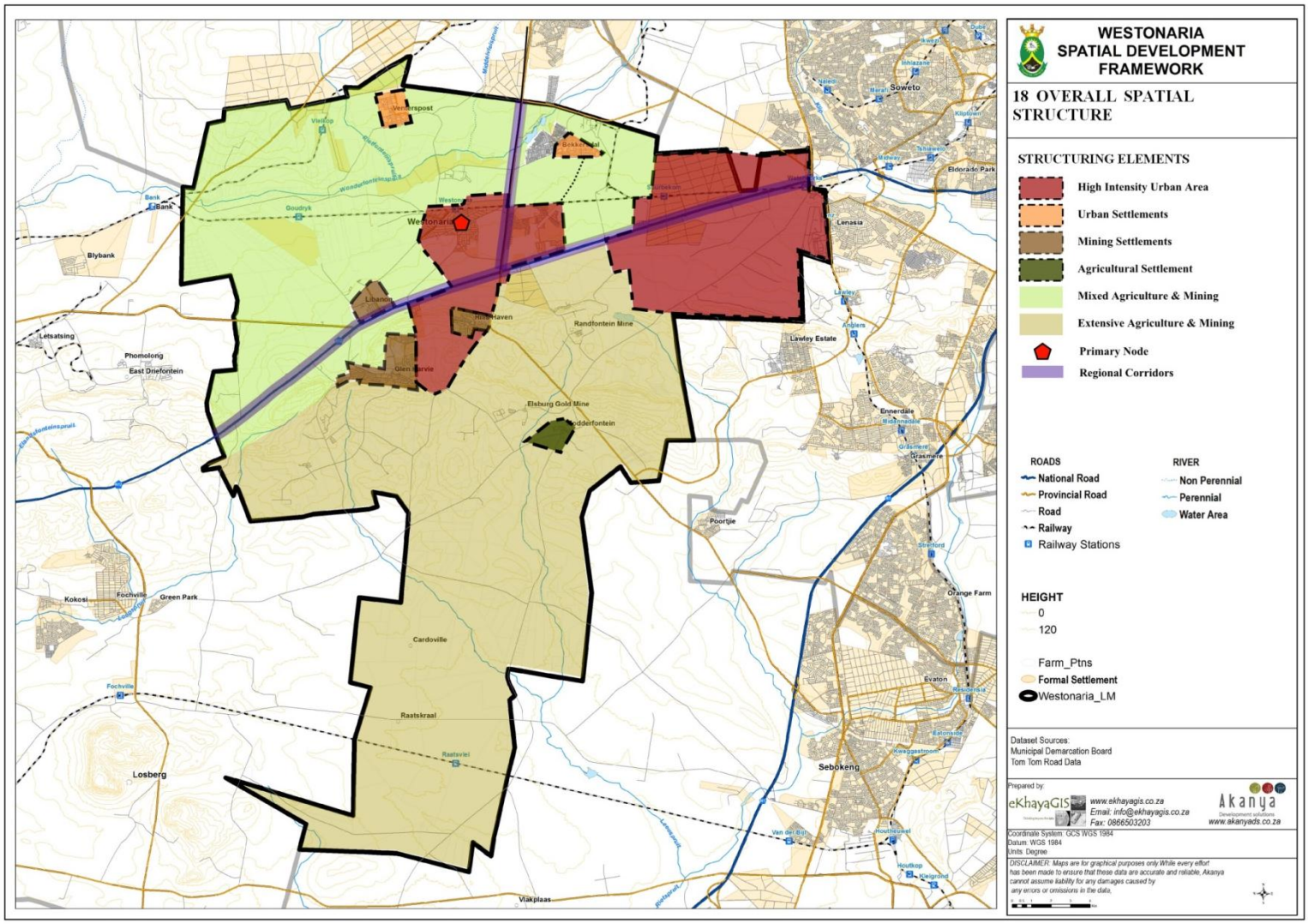
Other urban settlements should be consolidated, ensuring optimum densities are achieved and that basic and community services are available. These settlements should not be expanded, due to environmental concerns (dolomite risks and encroachment on ridge area respectively). Public transport should form an integral part of new development and/or redevelopment, with the principles of Transport Oriented Development (TOD) applied in designated zones around rail stations / BRT stops.

The planned Thusanang development should be considered in view of access to employment opportunities, availability of services and environmental conditions. Should this development go ahead, it is recommended that it be established as a rural service node / agricultural settlement. The remainder of the area in the WLM should be retained for agricultural and mining purposes, subject to minimising environmental impact.

The above concepts are shown in the Conceptual Framework:

Figure 1:Conceptual Framework

The Westonaria SDF consists of two levels of plans. Firstly, the overall plan shows the spatial structure of the area. More detail is provided by the second level of plans, i.e. land use frameworks for every major settlement.



The overall spatial structure of Westonaria will be composed of the following elements:

- The main regional service and employment nodes, as well as secondary / local nodes (existing and proposed).
- The main development corridors.
- The regional and local movement network, facilitating both mobility and accessibility.
- The overall land use structure, e.g. high intensity urban areas, secondary urban and rural settlements, agricultural and mining areas.

Figure 2:Spatial Structure

The main elements of the proposed land use structure of the WLM are the following:

Land Use Element	Description

High Intensity Urban Area	• This area is reserved for higher intensity urban uses including:
	  ○ Business uses
	  ○ Industrial / commercial uses
	  ○ Urban residential (low to high density formal residential)
	  ○ Related uses including community services and amenities, public transport facilities, urban agriculture, sports and recreations facilities, etc.
	• The extent of the high intensity urban area is determined by the inner development edge (see growth management below).
	• Due to underlying dolomite in the area, the density, height and floor area perimeters of specific developments are subject to detailed geological studies and recommendations.
	• The future development of specific settlements within the high intensity area is guided by local frameworks (see local frameworks for Westonaria, Simunye and greater Syferfontein below).

Primary Node	• Within the high intensity urban area, Westonaria is the primary node providing a concentration of employment and urban services to the surrounding local region.
	• The primary node consists of:
	  ○ The established Westonaria CBD, with future development to be consolidated along an activity street as a central spine in the CBD
	  ○ A proposed transport oriented development precinct around Westonaria Station
	  ○ Provision for low-key non-residential uses along an activity spine
	  ○ An established industrial area, with proposed extensions to the north
	  ○ An established residential area surrounding the CBD
	  ○ New residential extensions, including the Westonaria Borwa development and extensions to Simunye. Some of these residential extensions are in the form of infill development between established residential areas of Westonaria and Simunye.
	• For detailed land use guidelines, please see local frameworks for Westonaria and Simunye below.

Other Urban Settlements	• In addition to the primary node, other urban settlements exist outside the identified high intensity urban area, i.e. Bekkersdal and Venterspost. These settlements cannot densify or expand due to dolomitic conditions, and the status quo should be retained as indicated on local frameworks below. • Another unique feature of the WLM spatial structure is the existence of settlements established by mining houses, i.e. Glenharvie and Hillshaven, which are now formally established townships and which function and self-contained urban settlements with residential accommodation, small retail facilities, school / community facilities and sports facilities. The status quo should be retained in these areas. • The Libanon and Waterpan mine settlements, which are substantially smaller than the abovementioned settlements, have not yet been formalised as townships. Developmentally, the status quo should be retained in these areas, and the potential impact of formalisation should be investigated.
Restricted Areas	Some areas in the WLM are not suitable for development due to dolomitic conditions, the long-term effect of mining activities and ecological sensitivity.

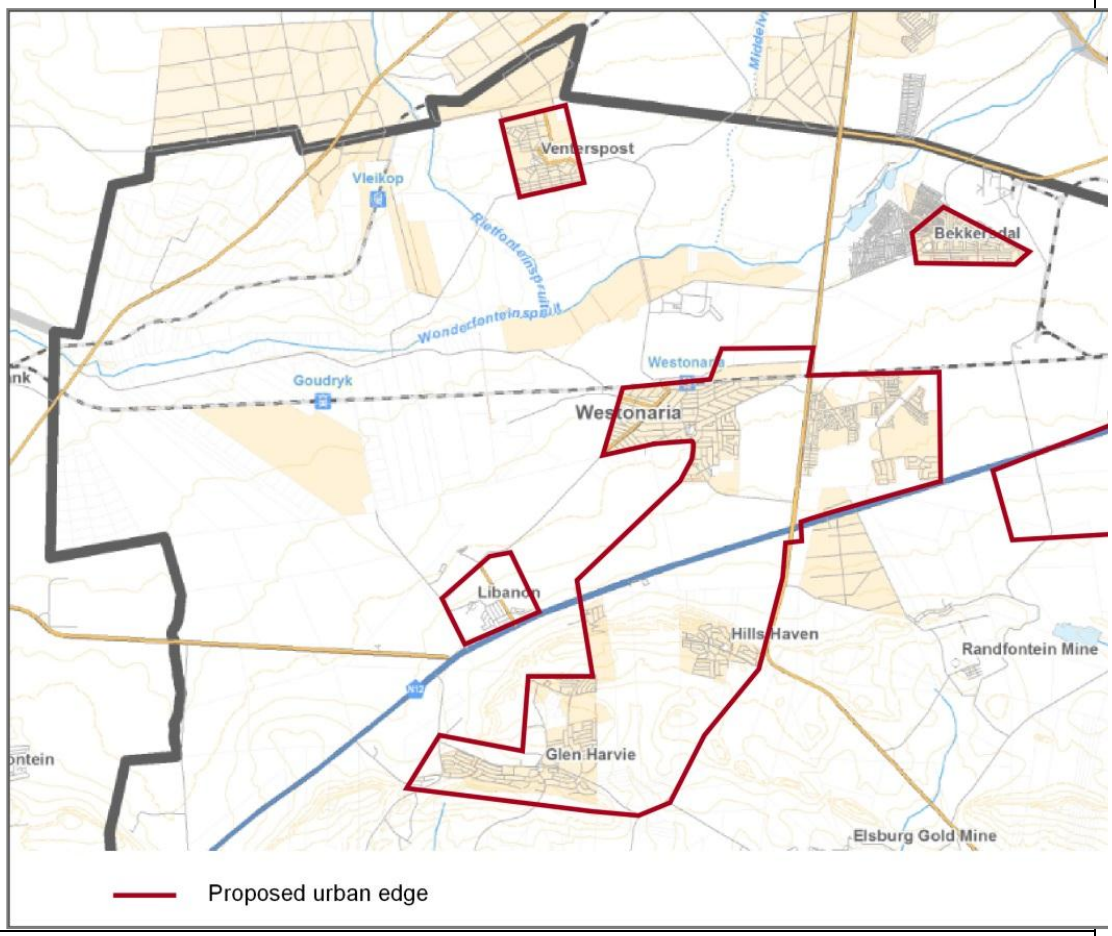
Table 1: Land Use

The main elements of the movement network are:

Movement Element	Description
Regional Mobility Routes / Primary Activity Corridors	• Primary function is mobility / connectivity across region. • High intensity / large scale mixed uses, but with no direct access to preserve mobility function (use of service roads). • N12 and R28
Mobility Routes	• Routes that facilitate mobility in local areas. • Mobility routes are indicated on the different local area plans (see below).
Secondary Activity Corridors	• Concentration of smaller scale mixed use activity along sections of some of the mobility routes, but direct access limited / controlled to preserve mobility function. • Low intensity mixed uses are non-residential uses (excluding retail, industrial / commercial) and include home offices / small scale offices, community services, higher density residential, and other uses as may be permitted in term of WLM policy for the specific area. • Designated secondary activity corridor: Edwards Street between Bridges and Mullin in the Westonaria CBD
Activity Streets	• High intensity mixed uses along road, direct access to uses. • Uses include business uses (including retail), community services and higher density residential • Designated activity streets: central Westonaria CBD – refer to local area plan (see below)
Proposed new links	Establishment of grid pattern main roads in infill areas to enhance connectivity and integration Proposed new links indicated in this document are conceptual to illustrate principle.

Public transport	• The public transport network in the WLM consists of:
	  o Railways and rails stations
	  o Taxi ranks
	• Transport oriented developments are proposed for the following stations:
	  o Randfontein Station (medium term, precinct plan required)
	  o Simunye Station (medium term, precinct plan required)
	  o Potential TOD in Greater Syferfontein if link into City of Joburg BRT can be established (long term, feasibility to be investigated)
	  o Potential TOD in Zuurbekom (long term, dependent on residential densification / availability of services)
	• Public transport points and proposed TOD areas are indicated on local area plans (see below).

To ensure the consolidation and integration of the disparate urban settlement in the WLM and also to mitigate dolomite risks, it is necessary to restrict new development to delineated focus areas. It is proposed that an urban edge be applied as the primary growth management mechanism, with detailed development constraints within the urban edge to be set in terms of the dolomite risk management database developed for the West Rand District:

Urban edge	
West Rand Dolomite Risk Assessment[2]	

[2] WRDM. 2009. West Rand District Municipality: Dolomite Risk Management Strategy Incorporating A Risk Management Data Base System And Related Functions.

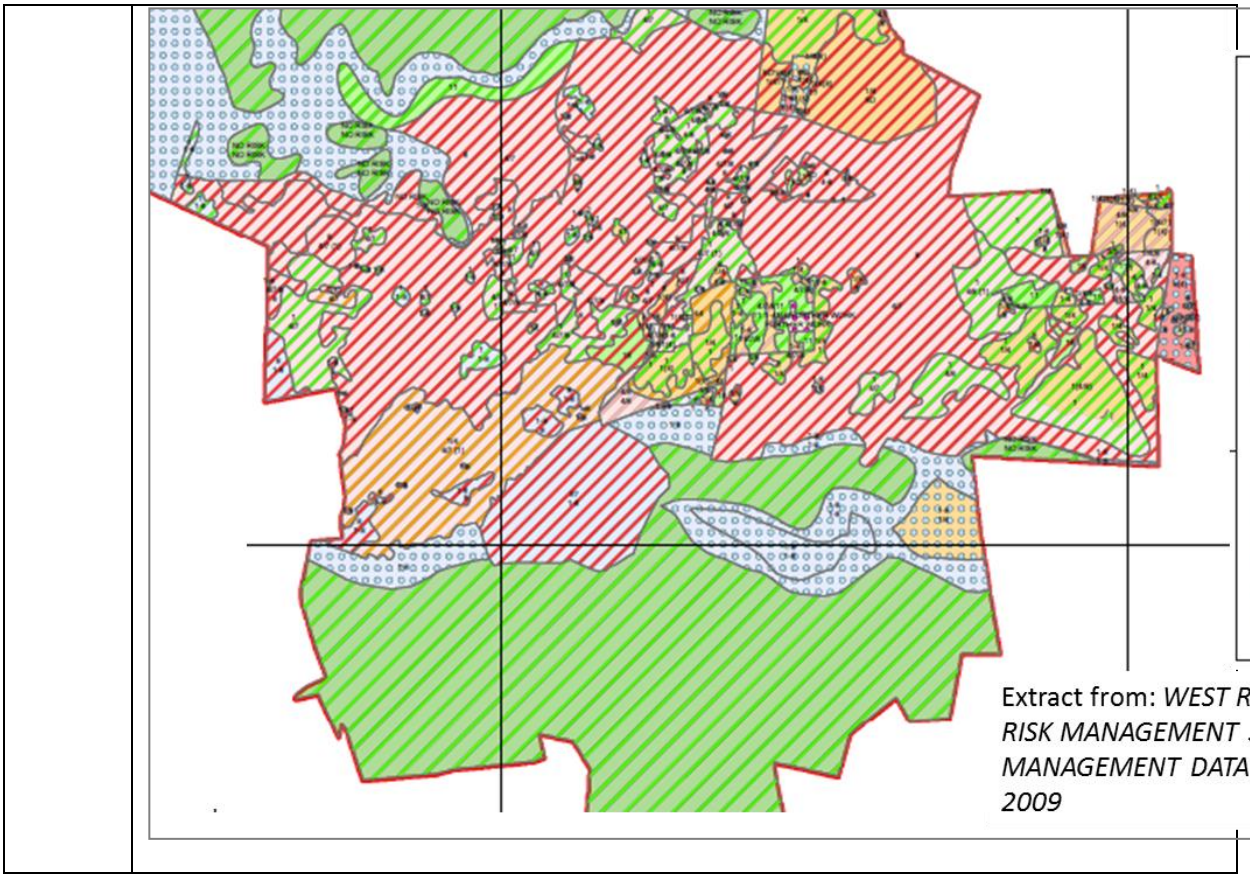
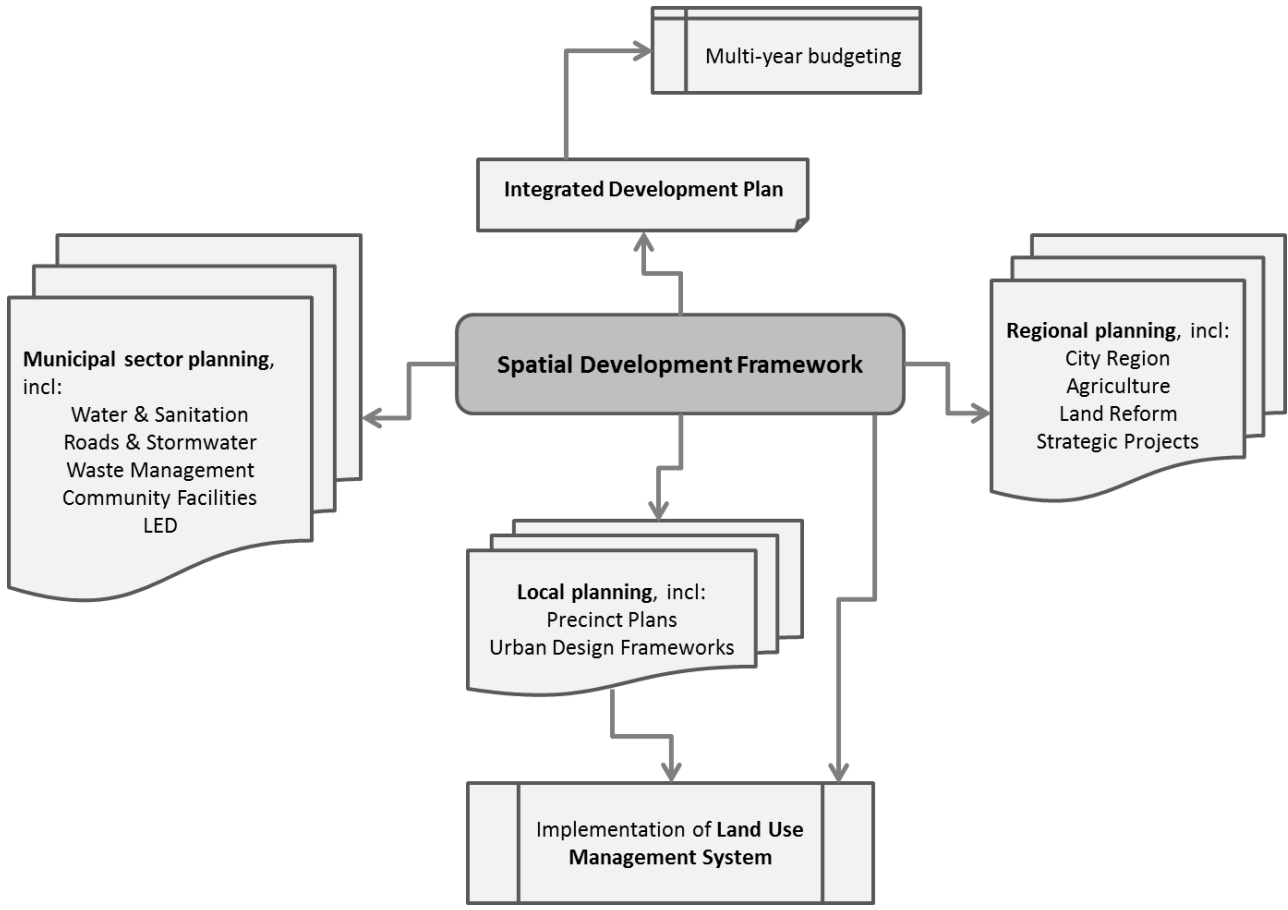


Table 2: Growth Management

The second level of plans refer to six (6) land use frameworks for different settlements and proposed developments in the WLM, as presented on the consolidated SDF map below. For more detail regarding the land use frameworks, please consult the full SDF document.

In terms of implementation, the Spatial Development Framework is a key strategic document that links to other planning processes. The nature of these links is as follows:



1- Land use planning and management: The SDF provides guidelines for more detailed planning and precinct level. Together with more detailed spatial planning, it provides direction to the land use management system. This could include active direction, e.g. inclusion of a envisaged future land use layer in the Town Planning Scheme (Land Use Scheme), and/or assessment of changes in land use and new developments in terms of the guidelines set by the SDF and more detailed plans.

2- Sector planning: the location and extent of land uses in spatial planning gives direction to more detailed sector and services planning, e.g. future extension of bulk capacity, areas to be prioritised for services, number and type of community services required, etc.

3- The SDF serves as strategic input into the IDP process, by indicating the key investment areas and type of interventions required for specific areas. This, together with other processes such as organisation planning and community input, form the basis for strategy and project identification in the IDP process. It can also be an input into the prioritisation of projects in the IDP process. In turn, IDP project planning forms the basis of the multi-year budget.

Figure 3:SDF Process Linkages

4- The local SDF is an important input into broader, regional planning processes, e.g. provincial and district spatial and services planning. It can serve as a key alignment mechanism to coordinate priorities and implementation across a region.

The following priority interventions are proposed in the SDF:

Area	Priority Interventions	Timing
Westonaria Town and CBD	Urban renewal and upgrade of streetscape: sections of Allan and Edwards Street.	ST
	Urban design framework for the core area of the CBD to contribute to create a more distinguishable sense of place / local character.	MT
	Precinct Plan including feasibility study: TOD Precinct	MT
	Upgrading / management of taxi ranks.	ST / Ongoing
	Environmental study / environmental assessment / environmental management plan for ridge area included in urban edge to set development conditions and limitations.	ST
Simunye	Develop detailed precinct plan for TOD precinct, local node and secondary activity corridor; secure funding the development of civic facilities to kick-start the development of a formal local node.	ST
	Construct / complete the link road between Bekkersdal and Simunye.	ST
Greater Syferfontein	Develop detailed local development framework / precinct plan for area.	ST
	Bi-lateral consultations with the City of Joburg regarding links into the southern section of the BRT system.	MT
	Construction of new water treatment works.	ST
	Obtain relevant legal permission from land owners (City of Joburg) to proceed with development of portions of Farm Syferfontein.	ST / Urgent
	Complete regional airport feasibility study.	ST
Bekkersdal	Relocation of informal settlement to safe area.	ST
	Consolidation of local node for daily convenience good through enterprise development / LED initiatives.	MT
	Construct / complete link road with Simunye.	ST
Thusanang	The completion of an Environmental Impact Assessment process to determine suitability for residential development.	ST
	A feasibility study to determine if the benefits of settling a community in the area are significant enough to counter the cost of service provision and locational disadvantages of the site.	MT - dependent on outcome of EIA
	The provision of bulk service capacity (water, sewerage and electricity) and well as service provision to households.	LT – dependent on outcome of EIA
	The consideration of a subsidised public transport service (feasibility study).	LT – dependent on outcome of EIA
Rural areas	Develop district-wide Mining Areas Development Plan (see section above for detailed content proposals).	MT

SECTION F:

STATUS QUO ASSESSMENT

1 WLM Assessment

Westonaria Local Municipality is a Category B municipality within Gauteng Province, and forms part of West Rand District Municipality which consists of four local municipalities namely: Mogale City, Randfontein, Merafong City and Westonaria Local Municipality, (with an Executive Mayor Governance System).

The Westonaria Local municipality (WLM) is not unique from other similar local municipalities in the country since it also faces challenges relating to balancing the escalation of urban developmental needs and assets management challenges, high rate of poverty, unemployment and crime, non-payment of services culture by the community, declining mining sector, geo-technological complexities, unavailability of scarce resources, electricity tariff escalation, and inadequate resources to deal with increasing demands.

The challenges that the municipality are facing were identified through a process of analysing and acknowledging them and were used as the basis to justify strategies, approaches and sector plans with specific interventions.

As indicated in this Integrated Development Plan (IDP) document, the municipality has land available for development through partnerships with land owners, agricultural development, transport, Westonaria Urban Renewal, applying the new formula for the equitable share and the 2016 Uni-city Vision.

WLM has committed itself to ensure provision of sustainable basic service delivery to its communities, excel in internal municipal business by positioning itself strategically, integrate sustainable development and provide a democratic and accountable government for local communities by broadening local democracy.

The following section highlights the municipality's current state of affairs.

Provision of basic services deliveries to communities within WLM

Water:

The Water Services Development Plan was valid 'till December 2013 and the national target for this service is 2014. 90 households which are on private land are serviced through water tanks. Dale and Jack Fontein areas are without access in terms of the basic service standards reasons being that there are no reticulation infrastructure and bulk infrastructure. Yard Connection for formal and Informal Settlements is 200m radius.

WLM is a Water Services Authority. The municipality does have a Draft Indigent Policy and 6 *kl* of free basic water service is provided on a monthly basis to households. The challenges faced by the municipality regarding water losses which are due to dilapidated network which is mostly Asbestos Cement Pipes.

Draft operations and maintenance plan is in place. WLM has storage of (147 Ml) in 7 Concrete Reservoirs and 39 Km of Bulk network. Facilities such as schools, clinics, police stations, etc. are all supplied with water through yard connections.

WARD 1:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Thusanang	3489	3464	25	0	Township Establishment as it is still an Informal Settlement with Communal stand pipes. The Private Property Owners are being engaged to improve the service for the Jack Fontein area.

WARD 2:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Glenharvie & Leeudoorn	3117	3117	0	0	None, as there are piped water inside dwelling.

WARD 3:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Kloof	257	257	0	0	None, as there are piped water inside dwelling.

WARD 4:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Westonaria (Town)	1610	1610	0	0	None, as there are piped water inside dwelling.

WARD 5:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Libanon & Venterspost	2001	1936	65	0	None, as there are piped water inside dwelling, except for Danny Dale where private property owners are being engaged to improve the level of service.

WARD 6:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Westonaria (Town) & Hillshaven	2327	2327	0	0	None, as there are piped water inside dwelling.

WARD 7:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Simunye Ext. 1, 5 & 7	2408	2408	0	0	None, as there are piped water inside dwelling.

WARD 8:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Simunye Ext. 1,2,3 & 4	2759	2759	0	0	None, as there are piped water inside dwelling.

WARD 9:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	2624	0	2624	0	Relocation of the Settlement to a habitable site.

WARD 10:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Silver City , Spoke town & Bekkersdal formal	3093	0	3093	0	None, for Formal Settlement as there are piped water inside dwelling and relocation of the Informal Settlement to a habitable site.

WARD 11:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	2155	0	2155	0	Relocation of the Settlement to a habitable site.

WARD 12:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal formal	3033	3033	0	0	None, as there are piped water inside dwelling.

WARD 13:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal formal	2228	2228	0	0	None, as there are piped water inside dwelling.

WARD 14:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	3183	0	3183	0	Relocation of the Settlement to a habitable site.

WARD 15:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Formal	2494	2494	0	0	None, for Formal Settlement as there are piped water inside dwelling and relocation of the Informal Settlement to a habitable site.

WARD 16:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Zuurbekom & Waterworks	3325	3325	0	0	None, for Zuurbekom as there are piped water inside dwelling and relocation of the (Waterworks) Informal Settlement to a habitable site.

Sanitation:

The Water Services Development Plan was valid 'till December 2013 and the national target for this service 2014. 90 Households in Private Properties are without access to decent sanitation. Water borne systems are available in formal and VIPs systems available in Informal Settlements. Danny Dale and Jack Fontein areas use pit latrines.

All areas except the two above do have good levels of service. There are no areas with intermediate levels of service within the municipality. The approved service level for the municipality as informed by the Spatial Development Framework is Water borne in Formal and VIPs in Informal Settlements.

Piped network and Conservancy Tanks emptied via the Vacuum Tankers are the resources available for rendering this service. The status of sewer treatment plants and related bulk infrastructure is as follows: 37 Ml WWT Plant and 48km of bulk pipe line. The operations and maintenance plan for sanitation is at a draft stage. The general challenge with regard to sanitation is the Clay (Erwin ware) Pipes which need to be replaced. The water born sewerage is provided in formal settlements and VIP toilets in all informal settlement as an approved service levels.

WARD 1:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Thusanang	3489	25	3464	0	Informal Settlement are serviced through VIPs, while the property owners are being engaged to improve the level of service.

WARD 2:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Glenharvie & Leeudoorn	3117	3117	0	0	None as it is water-borne sewerage.

WARD 3:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Kloof	257	257	0	0	None as it is water-borne sewerage.

WARD 4:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Westonaria (Town)	1610	1610	0	0	None as it is water-borne sewerage.

WARD 5:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Libanon & Venterspost	2001	1936	65	0	None as it is water-borne sewerage, except for Danny Dale wherein the property owners are being engaged to improve the level of service.
WARD 6:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Westonaria (Town) & Hillshaven	2327	2327	0	0	None as it is water-borne sewerage.

WARD 7:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Simunye Ext. 1, 5 & 7	2408	2408	0	0	None as it is water-borne sewerage.

WARD 8:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Simunye Ext. 1,2,3 & 4	2759	2759	0	0	None as it is water-borne sewerage.

WARD 9:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Bekkersdal Informal	2624	0	2624	0	None, as it is an Informal Settlement and serviced through VIPs.

WARD 10:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Silver City, Spoke town and Bekkersdal	3096	0	3096	0	None, as it is an Informal Settlement and serviced through VIPs .and formal is water-borne sewerage.

WARD 11:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Bekkersdal Informal	2155	0	2155	0	None, as it is an Informal Settlement and serviced through VIPs.

WARD 12:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Bekkersdal	3033	3033	0	0	None as it is water-borne sewerage.

WARD 13:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Bekkersdal	2228	2228	0	0	None as it is water-borne sewerage.

WARD 14:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Bekkersdal Informal	3183	0	3183	0	None, as it is an Informal Settlement and serviced through VIPs.

WARD 15:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Bekkersdal Formal	2494	2494	0	0	None.

WARD 16:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Zuurbekom & Waterworks	3325	3325	0	0	None, as it is either the Water borne sewerage with Septic Tanks or VIPs.

Electricity & Energy:

WLM provides electricity to formal areas, except the agricultural holdings, Bekkersdal and the mines. The national target for the service is 2014. All Informal Settlements are without access to Electricity or energy and all formal Areas are fully electrified with a reliable source which is ESKOM. Free basic electricity provided in accordance with the Draft Indigent Policy and they receive 50kwh per month/ household. Public lighting was installed in high risk areas, like Informal Settlements. All formal areas have Street lights. Ageing and dilapidated infrastructure network is one of the general challenges the municipality is facing.

WARD 1:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Thusanang	3489	0	0	3489	None, as it is an Informal Settlement. Proclamation of the Township is recommended.

WARD 2:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Glenharvie & Leeudoorn	3117	3117	0	0	None as this are Mining Houses

WARD 3					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Kloof	257	257	0	0	None, Mining Houses

WARD 4:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Westonaria (Town)	1610	1610	0	0	None

WARD 5:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Libanon & Venterspost	2001	2001	0	0	None

WARD 6:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Westonaria Town & Hillshaven	2327	2327	0	0	None

WARD 7:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Simunye Ext. 1	2408	2408	0	0	Upgrading of networks.

WARD 8:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Simunye Ext. 2 (Phase 2,3 & 4)	2759	2759	0	0	Upgrading of networks

WARD 9:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	2624	0	2624	0	Relocation of the Settlement to a habitable area.

WARD 10:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Silver City, Spoke town & Bekkersdal	3093	1073	2020	0	None as it is an Eskom supply area and an Informal Settlement.

WARD 11:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	2155	0	2155	0	Relocation of the Settlement to a habitable area.

WARD 12:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal	3033	3033	0	0	None, Eskom Supply area

WARD 13:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal	2228	2228	0	0	None, Eskom Supply area

WARD 14:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	3183	3183	0	0	Relocation of the Settlement to a habitable area.

WARD 15:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Formal	2494	1469	1025	0	None, Eskom Supply area as well as the relocation of the Informal to a habitable site.

WARD 16:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Zuurbekom	3325	3325	0	0	None, Eskom Supply area.

Roads:

Integrated Transport Plan is in place. It is a five year document revised annually. The revision of the ITP is coordinated by the West Rand District Municipality as the Transport Authority. The current ITP is valid until 2015. Roads are classified. The status of roads is fairly in good condition according to the Pavement Management System (2003). The PMS needs to be revised to indicate the latest status quo of municipal roads. All the public routes for public transport are in good condition. All the public routes leading to schools and clinics are also in good condition. Arterial roads are either provincial or national roads, which are N12 and R28.

Internal roads are in a state of poor to fair conditions. It is noted that most of the municipal roads have reached zero Remaining Useful Life (RUL) and therefore need to be resurfaced to enhance their life span. Some of the internal roads were resurfaced during 2013/14 financial year. Informal Settlements are serviced through dirt roads as they are not formalized yet.

The municipality has resources i.e. human, equipment and machinery. It is noted that some of the machinery is old and need to be replaced to sustain service delivery. Shortage of personnel is also a challenge.

The section has a maintenance plan that is implemented continuously to guide all operational maintenance activities. The maintenance activities include the cleaning of streets, patching of potholes, crack sealing, weed poisoning etc.

Insufficient funding of the maintenance budget, lack of resurfacing of roads infrastructure, ageing infrastructure, vandalism of infrastructure as well as insufficient resources are some of the challenges.

WARD 1:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Thusanang	3489	0	3489	0	Thusanang is an informal settlement, there are no formal roads infrastructure

WARD 2:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Glenharvie & Leeudoorn	3117	3117	0	0	Is a mining area, there are no municipal roads

WARD 3:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Kloof	257	257	0	0	Is a mining area, there are no municipal roads

WARD 4:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Westonaria (Town)	1610	1610	0	0	Normal routine maintenance

WARD 5:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Libanon & Venterspost	2001	2001	0	0	A portion is a mining area, there are no municipal roads Major repairs are needed for the Municipal Portion

WARD 6:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Westonaria Town & Hillshaven	2327	2327	0	0	Normal routine maintenance

WARD 7:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Simunye Ext. 1, 5 & 7	2408	2408	0	0	More roads are built annually

WARD 8:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Simunye Ext. 1,2,3 & 4	2759	2759	0	0	More roads are built annually

WARD 9:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	2624	0	2624	0	Routine grading of roads

WARD 10:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Silver City, Spoke town & Bekkersdal	3093	1073	2020	0	Routine grading of roads and Normal routine maintenance

WARD 11:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	2155	0	2155	0	Routine grading of roads

WARD 12:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal	3033	2751	282	0	Normal routine maintenance
WARD 13:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal	2228	2228	0	0	Normal routine maintenance

WARD 14:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	3183	0	3183	0	Routine grading of roads

WARD 15:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Formal & Informal	2494	1469	1025	0	Routine grading of roads and routine maintenance

WARD 16:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Zuurbekom	3325	3038	287	0	Routine grading of roads and routine maintenance

Storm Water:

Open storm water channel system is the approved level of service. All formal settlements have storm water management systems. All informal settlements don't have formal storm water management systems. Informal settlements are Thusanang, Waterworks and Bekkersdal informal while the rest are all formal settlements.

The section has a maintenance plan that is implemented continuously to guide all the operational maintenance activities. The maintenance activities include the cleaning. Storm water management plan or system is not available. Littering into the storm water systems is one of the challenges faced within the municipality.

WARD 1:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Thusanang	3489	0	3489	0	Thusanang is an informal settlement, there are no formal roads infrastructure

WARD 2:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Glenharvie & Leeudoorn	3117	3117	0	0	Is a mining area, there are no municipal roads

WARD 3:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Kloof	257	257	0	0	Is a mining area, there are no municipal roads

WARD 4:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Westonaria (Town)	1610	1610	0	0	Normal routine maintenance

WARD 5:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Libanon & Venterspost	2001	2001	0	0	A portion is a mining area, there are no municipal roads Major repairs are needed for the Municipal Portion

WARD 6:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Westonaria & Hillshaven	2327	2327	0	0	Normal routine maintenance

WARD 7:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Simunye Ext. 1, 5 & 7	2408	2408	0	0	More roads are built annually

WARD 8:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Simunye Ext. 1,2,3 & 4	2759	2759	0	0	More roads are built annually

WARD 9:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	2624	0	2624	0	Routine grading of roads

WARD 10:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Silver City, Spoke town & Bekkersdal	3093	1073	2020	0	Routine grading of roads and Normal routine maintenance

WARD 11:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	2155	0	2155	0	Routine grading of roads

WARD 12:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal	3033	2751	282	0	Normal routine maintenance

WARD 13:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal	2228	2228	0	0	Normal routine maintenance

WARD 14:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	3183	0	3183	0	Routine grading of roads

WARD 15:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Bekkersdal Formal & Informal	2494	1469	1025	0	Routine grading of roads and routine maintenance

WARD 16:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Zuurbekom	3325	3038	287	0	Routine grading of roads and routine maintenance

Social Services:

Housing

- Land Use management:

  Objective:

  To develop and implement a new Land Use Management System (LUMS) that will include all properties in the municipal area, address trends in land uses and include definitions of these new land uses; utilize the new LUMS to manage and control all land uses within the municipal area and to act against property owners where illegal land uses occur; to stimulate the establishment of new development within the municipality's area of jurisdiction and to effect harmonious development within the municipality.

- Infrastructure Master Planning:

  Objective:

  To develop and implement a plan that supports the SDF of the Municipality. The Infrastructure shall be mostly, but not limited to municipal engineering services.

- Rural Development Planning:

  Objective:

  To formulate a master plan to assist in the identification of community projects within the rural area of the municipality; to obtain funding to implement such plans and to communicate with the communities to assist in the identification of these projects

WARD 1:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Thusanang	3489	0	3489	0	Upgrade of the informal Settlement

WARD 2:					
Name of settlement	**Number of households**	**Service Level**			**Intervention required**
		Above RDP	**Below RDP**	**No service at all**	
Glenharvie & Leeudoorn	3117	3117	0	0	None

WARD 3					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Kloof	257	257	0	0	None

WARD 4:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Westonaria (Town)	1610	1610	0	0	None

WARD 5:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Libanon & Venterspost	2001	2001	0	0	None

WARD 6:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Westonaria and Hillshaven	2327	2327	0	0	None

WARD 7:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Simunye Ext. 1, 5 & 7	2408	2408	0	0	None

WARD 8:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Simunye Ext. 1,2,3 & 4	2759	2759	0	0	None

WARD 9:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	2624	0	2624	0	Relocation of Settlement

WARD 10:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Silver City. Spoke town & Bekkersdal	3093	1073	2020	0	Relocate informal and replacement of asbestos roof in houses & toilets

WARD 11:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	2155	0	2155	0	Relocation of Settlement

WARD 12:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal	3033	2751	282	0	Replacement of asbestos roof in houses & toilets

WARD 13:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal	2228	2228	0	0	Replacement of asbestos roof in houses & toilets

WARD 14:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Informal	3183	0	3183	0	Relocation of Settlement

WARD 15:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bekkersdal Formal & Informal	2494	1469	1025	0	Relocation of settlement

WARD 16:					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Zuurbekom	3325	3038	287	0	Relocation of settlement

- Human Settlements Management:

The objective is to manage new and existing human settlements by providing a support system to allocate new houses to beneficiaries; assisting with the registration of beneficiaries for RDP houses; set up systems to assist with the relocation of informal settlers to formal houses.

NO	PROJECT DESCRIPTION	OBJECTIVE	LOCATION	CURRENT SITUATION	PLANNED DEVELOPMENT/FUTURE	PLANNING REQUIREMENTS	INFRSTRUCTURE REQUIREMENTS
1	Protea Ext. 23	To provide low cost houses and other typologies	Protea-Soweto	The Community of Waterworks is staying in an informal area affected by floods	1800 Housing Units/ The timeframes are undetermined.	Lodge Township Establishment with COJ. Finalise further Geotech Reports.	Connection to the Bulk service of COJ
2	Thusanang Integrated Development	To promote the provision of housing in order to reduce the backlog	Thusanang in Ward 1	Community is staying in informal houses	To implement an Integrated housing model	EIA, Township Establishment, Land Transfer	Bulk Services
3	Simunye Ext 2	To promote the provision of housing in order to reduce the backlog	Simunye Ext 2	Westonaria has a backlog of +17 000 units	To provide 160 units through partnership with Goldfields	Completion, submission and Approval of House Plans.	NONE
4	Westonaria Borwa	To promote the provision of housing in order to reduce the backlog	Westonaria ward 6	Westonaria has a backlog of +17 000 units	To provide 8200 mixed types of houses through a Turnkey Developer	Project under implementation.	To make provision for spare capacity alternatively payment for the Bulk Services Contribution.
5	Westonaria Ext 10	To promote the provision of housing in order to reduce the backlog	Westonaria ward 6	Westonaria has a backlog of +17 000 units	To provide 600 high income houses	It is a private development	NONE
6	Mohlakeng Ext 11 /Droogeheuwel	To promote the provision of housing in order to reduce the backlog	Mohlakeng /Randfontein	Westonaria has a backlog of +17 000 units	To provide 629 Low income houses and higher income houses in later phases.	Site handed over to Main Contractor	Provision of Pre-paid Water metres.
7	Syferfontein	To promote the provision of housing in order to reduce the backlog	Syferfontein	Westonaria has a backlog of +17 000 units	To provide 20 000 mixed types of house in collaboration with COJ.	Land transfer, EIA, Township Establishment	Bulk Infrastructure
8	Insitu Developments	To upgrade informal settlements with services	Bekkersdal ward 10, 12, 13	The community is in informal houses with existing services	To provide formal houses on occupied areas with services.	Beneficiary Administration, Decanting, Develop house plans, Stand pegging	NONE

Waste Management:

- IWMP has been developed and implemented is due to be reviewed in line with the district WRDM's and provincial plans. At least 80, 6% of households receive the waste collection services once per week as per the Gauteng collection standards. The Municipality introduced Eco bin recycling project through WRDM, and Waste Education and awareness strategy is developed.

  The Municipality also aim to develop transfer stations which will serve as a source of recycling e.g. Pyrolysis project. Services are rendered both internally and externally

Waste removal:

- **Collection**

  Equitable waste collection services shall be provided to all households within the municipality's area of jurisdiction. .

1. **Separation at source**

1.1 All domestic waste should be sorted at source (at the households).
1.2. The Municipality will provide clear guidelines to households regarding types of waste accepted at the local landfill site, sorting of waste, appropriate containers, and removal schedules.

1.3 Where the municipality does not collect waste, it must provide facilities where source separated waste can be dropped-off for collection.

1.4 Community involvement in recycling shall be encouraged

Collection of recyclable waste

It is easier for households to recycle than not to recycle, e.g. kerbside collection, drop-off centres within easy reach and well-kept mainstream recyclables (paper including cardboard, newspapers and magazines, plastic, glass, metal cans and tins) should therefore be collected at households or communal collection points. Other less frequent recyclables (electronic waste, scrap metal, batteries, fluorescent lights, used oil etc.) need clearly marked drop-off centres at well-advertised locations.

- **Receptacles**

  The following should be taken into account when deciding on the type of receptacles to provide:

  1.1 Cost- While bins and wheelie bins are more costly than plastic bags, the bins are durable. ;

  1.2 *Size* The bulk (volume) of non-recyclable and recyclable waste generated by an average household in a certain area. The frequency of collection should be considered, as frequencies of less than once a week become a health hazard in South African climatic conditions; *Pollution* plastic bags create an additional source of pollution if not re-used and/or recycled; *Compatibility* the receptacles should be compatible with the type of collection vehicles in use;

  1.3 *Handling* - the receptacles should be easy to handle by both the household and the service provider and should be easy to clean and have no sharp edges. However, some high density areas on steep slopes (although there are proper roads for trucks), might need another type of receptacle than areas on flat ground;

- ***Awareness creation and guidelines to inform the households***

Municipality will create awareness amongst households about the following:

(i) The types of waste collection services provided
(ii) Separation at source - the removal of recyclables and re-usable waste from the general household waste
(iii) The potential of composting some of the household waste and its benefits to the household
(iv) The unacceptability of illegal dumping
(v) Measures to be taken against individuals dumping waste illegally
(vi) The cost of cleaning up illegal dumping and its implications on household waste collection rates

The service provider/s will give clear guidelines to households about the following:

(i) The different types of waste generated in households
(ii) Separation of the non-recyclable and non-reusable household waste from compostable waste and recyclable waste
(iii) Appropriate containers for each type of waste
(iv) Removal schedules for each type of waste
(v) What to do with waste other than that forming part of the service provider's regular schedule of waste collection

Awareness creation and guideline communications shall be conducted at regular intervals to ensure that all households are well informed.

- ***Waste Collection customer service standards for Kerbside collection***

a. Weekly waste collection will be done on the same day every week according to the municipality's schedule.
b. When collection has been missed the waste will be removed on the next collection date as per schedule.
c. The collection team will make every effort to return the same bin to the household from where the waste is collected if bins are used as receptacles.
d. A charge will be set for replacement of waste bins reported as:
(i) Lost or stolen;
(ii) Vandalized;
(iii) Damaged (other than by the service provider or equipment).
e. Revised collection arrangements during the December holidays will be widely publicized if applicable.

(i) Residents will be informed of revised collection arrangements in advance through notices.

f. A charge does not apply in the following circumstances:

(i) Bins damaged by the Municipality or equipment;
(ii) Bins provided to indigent households qualifying for Free Basic refuse Removal;
(iii) Additional bins to households with more than eight (8) occupants;
(iv)First bins allocated as part of the extension of a service (i.e. for waste separation purposes).

g. The municipality will stipulate the time at which the waste receptacle must be put out for collection on the collection day.

h. If the waste receptacle contains unacceptable material as specified in the By-laws (Such as builders rubble) the waste will not be removed.

i. All complaints about the service will be addressed:

- ***General***

All communication to household residents will be through the waste information officer.
(i) Waste collectors will not enter into debate with household residents.
(ii) Waste collectors will not intimidate household residents.
(iii) Household residents will not intimidate or force waste collectors to collect waste which is not separated according to the Ref:
Draft_National_Waste_Collection_Standards_for_publication.doc 2

- The reasons for the non-service in Vleikop, Westonaria Borwa (formal settlements) is mainly due to shortage of resources. Plans are currently underway to effect services in these areas

- Areas with solid waste removal and the frequency of removal and the reliability of the service.

Services areas	Number of Households	Type of Storage	Collection Frequency
Bekkersdal :Formal Informal	2 200 13 656	240 litre bins 240 litre bins	Twice per week
Westonaria	1 843	240 litre bins	Once per week
Hillshaven	517	240 litre bins	Once per week
Glenharvie	1 219	240 litre bins	Once per week
Venterspost	279	240 litre bins	Once per week
Wagterskop	45	240 litre bins	Once per week
Waterpan –mine houses	143	240 litre bins	Once per week
Simunye Proper	300	240 litre bins	Once per week
Simunye Ext 1 & 2	2 871	240 litre bins	Once per week
Nufcor	50	240 litre bins	Once per week
Rand Water	20	240 litre bins	Once per week
Zuurbekom Plots	350	240 litre bins	Once per week
Waterpan Plots	143	240 litre bins	Once per week
Westonaria Firms		$18m^3$ skip	Once per week
Westonaria Shops		240litre bins, $15m^3$ skip	Twice per week
Westonaria Shops		$18m^3$ skip	Once per week
Bekkersdal Schools		240 litre bins	Once per week
Bekkersdal Clinics	2	240 litre bins	Once per week
Korekile Holmes	1	$18m^3$ skip	Once per week
Glenharvie Shops		$18m^3$ skip	Once per week
Glenharvie garages		$18m^3$ skip	Once per week

Services areas	Number of Households	Type of Storage	Collection Frequency
International Pentecostal Church	3	$18m^3$ skip (3)	Once per week
Thusong Baptist Church	1	240 litre bins	Once per week
Nazareth Baptist Church	1	240 litre bins	Once per week
Waterworks Informal Settlement	250	240 litre bins	Once per week

- A total number of 4 592 households receive free waste removal service as part of the indigent support policy.

- General challenges not highlighted above are as follows:
    - Shortage or lack of alternative disposal sites such as transfer stations, drop off centres, etc
    - Very little interest shown by members of community in recycling initiatives
    - Overpopulation
    - Inadequate waste storage facilities

Waste disposal:

- All the transfer stations are licensed and most of these stations are dilapidated and need to be revamped in order to comply with licensing conditions. Roll on trucks are used for the transportation and emptying of the bulk waste containers. The landfill site is 40 hectares in extent, with the remaining lifespan of about 8-9 years. A service provider has been appointed through PMU office for the application of licensing and the extension on height restriction

- The landfill site has a site Supervisor, two Waste Inspectors, two Access Clerks. A service provider has been appointed on a twenty four months contract for the general maintenance of the site.

- General challenges not highlighted above are:

    - The Municipality does not have own machinery but relies on appointed service provider to do daily maintenance which has high cost implications
    - Control over reclaimers
    - Insufficient funding for the completion of the waste processing plant
    - Continuous vandalism of fencing.

The intended outcome for these goals is to provide sustainable quality service delivery to all households in WLM.

- **Public Safety**

Westonaria local municipality is a category B municipality. It cannot operate a as a police force focusing on crime prevention. It can only participate in joint crime prevention and safety awareness initiatives with the following stakeholders:

- SAPS
- Gauteng Department of Community Safety
- West Rand District Municipality Community Safety Section

Traffic Services planned v/s rendered:

- Roadblocks:
  A total of twenty-four roadblocks are planned for the year 2014/15 and two are conducted per month.

- Training of learners as scholar patroller:
  Training to be conducted from January to end of March 2015.

- Road Safety Promotion Campaigns:
  Four campaigns planned for the year 2014/15. One (1) per quarter

Performance against licensing agency Service Level Agreement

DLTC/VTS Programmes

- Learners Licence tests - Annual target 3 600
- Driving Licence tests - Annual target 4 800

MVRA

- Renewal of motor vehicle licences on the eNatis system as per applications received
- Registration of motor vehicles on the eNatis system as per applications received

By-laws enforcement programmes planned v/s implemented

Eight (8) by-law enforcement operations are planned for the year 2014/15. This will result in 2 per quarter.

Number of municipal by-laws developed and reviewed.

The development and review of municipal by-laws planned in the year 2014/15. This will be done as and when required.

LED PROGRAMMES:

The Westonaria Local Municipality's Local Economic Development (LED) Section aims to create a conducive environment for the unhindered economic activities by facilities strategic partnership and providing decisive leadership.

The Section strives to stimulate economic development, growth and transformation and to reduce the cost of doing business in the CBD. It actively encourages and enhances competitiveness, job creation, skills development and poverty alleviation as anticipated by the Westonaria LED Plan.
Part of LED's mandated is creating job opportunities, to formulate and implement marketing and business attraction strategies, through the following initiatives;

- Small business support and Co-operative development
- Agricultural support and development
- Investment attraction, facilitation and business retention
- Local business support through procurement

WLM LED STRATEGIC OBJECTIVES

I. To shift towards a more strategic approach to the development of local economy and overcome challenges and failures in respect of instances where WLM will try to manage litany of non-viable projects or startups.

II. To support local economy in realizing their optimal potentials and making local communities active participants in the economy of the Westonaria Local Municipality.

III. To elevate the importance and centrality of effectively functioning local economy in growing the local economy.

IV. To improve community access to economic initiatives, support programmes and information.

V. To improve the coordination of economic development planning and implementation across government and between government and non-governmental actors.

Local Economic Development Strategy

The primary study area is in need for investment to stimulate its economy and create new jobs. Ideally, such investment should focus on diversification of local economic activities to reduce the dependency on the mining sector and create new value chains within the local economy.

The focus is also on diversifying the local economy not only for employment benefits, but also as a strengthening mechanism against external factors, such as mining unrest and instability or currency fluctuations.

Population Composition

The WLM is characterised by a relatively larger female population than male population. The total population is divided between 45.3% women and 54.7% male. There is a relatively small group of people under the age of 24, while the middle group (economically active group) of the population has a more even spread.The majority of the population is between the ages of 0 – 14 years, followed by people aged 25 – 29. Very few people over the age of 50 reside in the WLM.

Level of the Current Westonaria Economy

The structure of Westonaria LM economy is completely different to that of the district, as well as the province. It is clear that it is more dependent on the primary sector than any of the above-mentioned economies. Its tertiary sector however is significantly lower than the tertiary sector in the district and province, whilst its primary sector is considerably larger than the primary sector in the district or province. The largest sector in the WLM is mining and quarrying, followed by the general government sector, trade and finance.

Present the 2011 GVA percentage contribution of the economic sectors in each local municipality for the LM's within the WRDM. The GVA is measured in constant (2005) prices, and the following is highlighted from the analysis:

- The **Westonaria LM** is mainly driven by its mining sector, which contributes 52% of the local economy's GVA. The tertiary sector also contributes to some extent, however limited, with a total of 35% across all tertiary sub-sectors

EPWP Implementation

The Westonaria Local Municipality is currently implementing the Expanded Public Works Programme which aims to alleviate poverty by creating work opportunities for unemployed community members for a period of twelve (12) Months.

Unemployment Rate

The WLM has 57.8% of the working age population participating in the local economy, indicating a poorer situation than in the district and the province. In 2011, there was 24 902 unemployed people in

the primary study area, which means that in light of the labour force figure the unemployment rate in the municipality was 29.5.2%.

The lower labour force participation rate, however meant that a significantly higher percentage of people in the WLM than in the district were not looking for jobs and were not participating in economic activities. If the portion of these non-economically active people who were discouraged job seekers were included in the labour force, the unemployment rate would have been much higher, and thus impacting these statistics detrimentally.

SOCIAL DEVELOPMENT

The programme has as its objectives, improvement of quality of life and wellbeing of individuals especially Vulnerable Groups namely: Children, the Aged, Women, Youth, the Disabled and people with HIV & AIDS:

Intended Outcome:

The intended outcome includes amongst other things, promotion of Health aspects such as HIV & AIDS, STI' and TB to community members at large. On a daily basis there are volunteers who conduct door to door Health education services.

Library services

- Number of people utilizing the library and information services
  - The annual target is 120 537.

- Number of library resources (books, cd's and periodicals) circulated
  - The annual target is 45 594.

- Number of exhibitions to be staged in libraries
  - Annual target is 12.

- Number of Library Programmes to be presented
  - Annual target 34

Sport, recreation, arts and culture (SRAC):

% of requests for usage of WLM SRAC facilities v/s granted
- Annual target is 90%

Number of SRAC programmes to be implemented
- Annual target is six (6)

Number of informal sports fields to be maintained
- Annual target 22

Number of formal sports facilities to be maintained
- Annual target is three (3)

Social services:

Seven Social Services programmes to be implemented.

- Awareness about Substance Abuse
- Support for people living with disabilities
- Support for the elderly
- Support for vulnerable children throughout Awareness Programmes
- Skills Development (For Women)
- Implement a Homestead Garden
- Awareness about Child Abuse

HIV/AIDS Unit:

Training of Ward Based Volunteers
- Annual target 1

Implementation of HIV, Counselling and Testing Programme (HCT)
- Annual target three (3)

Local AIDS Council meetings (LAC)
- Annual target four (4)

Number of support programmes to be implemented
- Annual target two (2)

Number of population to be reached
- Annual target 80 000

STI / Condom Week campaign and TB Awareness Week
- Annual target 2 000 people to be reached.

Waste management, parks & cemeteries:

Solid waste removal

- Procurement and distribution of waste storage facilities:
- Wheelie-Bins
- Bulk Waste Containers
- Refuse collection in un-serviced areas
- Weekly removal of waste from households, businesses and mining institutions
- Cleaning of illegal dumping hotspots
- Construction of transfer station
- Weekly removal of waste from households, businesses and mining institutions
- Cleaning of illegal dumping hotspots
- Construction of transfer station

Landfill sites

- Daily compactions and covering of waste
- Safe disposal of animal carcasses and condemned food stuff
- Data capturing and reporting on Waste Information System
- Conduct quarterly compliance audit
- Security and access control.

Communal waste skips

- Procurement and distribution of bulk waste containers in un-serviced areas

Street Cleaning & Public Facilities

- Cleaning of streets and public facilities
- Removal of weeds

Cemeteries services

- Bookings of graves and provision of grave numbers
- Cleaning of cemetery facilities
- Upgrading of Bekkersdal cemetery
- Grass cutting and application of herbicides
- Repair and maintenance

Parks services

- Maintenance of parks and open spaces
- Planting and maintenance of trees
- Grass cutting
- Maintenance of side-walks and road islands
- Replacement and repair of playing equipment in parks.

CORPORATE SERVICES

Human Resources Unit Programmes:

- Employee survey;
- Customer satisfaction survey;
- Development of WSP programme which guides on what kind of skills are needed
- Reviewal of the Employment Equity Plan, which will be done annually.

Projects:

- Conduction of surveys;
- Training and development initiatives;
- Recruitment and selection.

Administration Unit programmes:

- Monitoring and reporting;
- Reviewal of the File Plan on quarterly basis;
- Document storage Management;
- Reviewal of the Maintenance Plan on monthly basis.

Projects:

- Disposal of documents;
- Indexing;
- Off side storage;
- Roofing of the banquet hall.

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Legal Services Unit:

BY-LAWS OF THE WESTONARIA LOCAL MUNICIPALITY

BY-LAW	SCOPE	GAZETTE NO	DEPT RESPONSIBLE & STATUS
Bursary Loan Fund By-laws	Conditions regarding the granting of bursary loans, repayment of bursary loans, security and study loans to Council officials.	Administrator's Notice 187 dated 16 February 1977	Finance Not being enforced
Standard By-laws relating to Cafe's, Restaurants and Eating Houses,	Requirements of premises, protective clothing, inspections and utensils.	Administrator's Notice 1788 of 23 Nov 1977	Replaced by GNR.918 of 30 July 1999 (Regulations under the Health Act, 1977. To be repealed
Cemetery By-laws	Establishment of a cemetery, admission of visitors, prohibited acts, graves, funerals, exhumation of bodies, re-opening and care of graves, memorial graves.	Local Authority Notice 1039 of 13 March 1991	Community Services (Waste Management, Parks & Cemeteries) Being enforced
By-laws relating to Dogs	Requirements for the keeping of dogs, adequate premises and disturbances.	Administrator's Notice 44 of 19 Jan 1983	Community Services (Public Safety) Being enforced
Standard Drainage By-laws, published under Administrator's Notice 665, dated 8 June, 1977	Provisions relating to drainage installations and fittings, drains and manholes, gullies and traps, ventilation pipes and anti-siphon age pipes, soil water and waste water pipe systems, fittings and fixtures, septic and storage tanks, private sewerage treatment plants, French drains, conservancy tanks, storm water, sewer, industrial effluent and other discharges.	Administrator's Notice 1530 of 12 Oct 1977	Infrastructure Development & Planning (Water & Sewer) Being enforced
Standard Electricity By-laws, published	Control & measures regarding the connection and supply of electricity	Administrator's Notice 907 of 14 May 1986	Infrastructure Development & Planning (Electrical) Being enforced
Standard Financial By-Laws, published under Administrator's Notice No. 927, dated the 1st November 1967	Provisions relating to the Council's income and expenditure, tenders and contracts, stores and materials, closing of votes, assets, insurance, investments, auditing, salaries.	Administrator's Notice 356 of 3 April 1968	Replaced by the Municipal Finance Management Act, 2003. To be repealed
By-laws relating to Hawkers, Food-Hawkers and Food-Vendors	Regulates the activities of Hawkers, Food-Hawkers and Food-Vendors	Local Authority Notice 2351 of 14 March 1990	Community Services (Environmental Health) Being enforced
By-laws relating to the Hire of Halls	Provisions relating to the hiring and use of the different municipal halls	Local Authority Notice 2436 of 5 August 1992	Corporate Services (Administration) Being enforced
By-laws for fixing fees for the Issue of Certificates and Furnishing of Information	Information or extracts from any Council's records.	Administrator's Notice 1529 of 12 Oct 1977	Replaced by PAIA Manual. To be repealed

BY-LAW	SCOPE	GAZETTE NO	DEPT RESPONSIBLE & STATUS
Standard By-laws relating to the Keeping of Animals, Birds and Poultry and Businesses involving the Keeping of Animals, Birds, Poultry or Pets, published under Administrator's Notice 2208, dated 9 Oct 1985	Provisions relating to the requirements for the keeping of animals and conducting of business involving the keeping of animals.	Municipal Notice 46/1988 of 23 Nov 1988	Community Services (Environmental Health) Being enforced
Standard By-laws i.r.o. Legal aid to Officers and Servants of Local Authorities involved in Criminal Proceedings, published under Administrator's Notice No. 625, dated the 17th August	Legal assistance where the employee is charged with a criminal offence omitted in the performance of his duty.	Administrator's Notice No. 47 of 18 January 1967	Corporate Services (Legal) Being enforced
Library By-Laws	Regulates membership and use of the public libraries	Local Authority Notice 3551 of 3 October 1990	Community Services (Sports, Recreation, Arts & Culture) Being enforced
By-laws relating to Posters	Provisions relating to the requirements for the posting of posters, time periods, removal, types and prohibits.	Local Authority Notice 1108 of 18 April 1990	Corporate Services (Administration) Being enforced
Public Health By-laws	Health Conditions relating to general sanitation, keeping of animals, offensive trades, trading with fish and meat, manufacturing of rag flock, swimming pools, nursing homes, storage and sale of foods, bakeries, hotels, boarding houses, laundries, tearooms, restaurants, mineral water and ice factories, barbers and hairdressers, ice-cream dealers, second hand goods, fumigation and dairies.	Administrator's Notice 148 of 21 Feb 1951	Community Services (Environmental Health) Being enforced
By-laws relating to Railway Service Lines and Private Sidings	Provisions relating to the construction of private sidings, feeder liens, liabilities of owners and penalties.	Local Authority Notice 4262 of 21 Nov 1990	Infrastructure Development & Planning Being enforced
Refuse (Solid waste) By-laws	Provisions relating to the service for the collection and removal of business and house refuse from the premises.	Administrator's Notice 1484 of 22 Aug 1994	Community Services (Waste Management, Parks & Cemeteries) Being enforced
Standard By-laws regulating the Safe-guarding of Swimming pools and Excavations, published under Administrator's Notice 423 dated 22 April, 1970 as amended by Administrator's Notice 1856 dated 29 December, 1971	Regulations relating to the protection of pools to prevent access thereto, the construction thereof and fencing thereof.	Administrator's Notice 959 of 29 Aug 1979	Infrastructure Development & Planning Being enforced

BY-LAW	SCOPE	GAZETTE NO	DEPT RESPONSIBLE & STATUS
Standard Food Handling By-laws, published under Administrator's Notice 1317, dated 16 August 1972	Requirements for premises, duties and control for the handling of food.	Administrator's Notice 199 of 7 Feb 1973	Replaced By GNR.918 of 30 July 1999: Regulations Governing General Hygiene Requirements for Food Premises and the Transport of Food promulgated ito the Health Act, 1977 To be repealed
Standard Health By-laws for Pre-school Institutions, published under Official Notice 81 dated 23 December 1992	Health requirements applicable to pre-school institutions.	Local Authority Notice 2351 of 7 July 1993	Community Services (Environmental Health) Being enforced
Standard Milk By-Laws	Regulates the distribution and sale of milk and milk products in the municipality	Administrator's Notice 1024 of 11 Aug 1971	Community Services (Environmental Health) Being enforced
Standard Public Amenities By-Laws published under Official Notice 60 dated 14 September 1990	Regulates the use of public amenities in the municipality	Local Authority Notice 386 of 23 Jan 1991	Community Services (Waste Management, Parks & Cemeteries) Being enforced
Standard Traffic By-Laws, published under Administrator's Notice 773, dated 6 July 1988	Regulates certain traffic matters in the municipality	Local Authority Notice 1828 of 12 July 1989	Replaced in part by the National Road Traffic A ct (Act 93 of 1996), to be repealed accordingly
Standard Street & Miscellaneous By-laws, published under Administrator's Notice 368, dated 14 March 1973,	Provisions relating to actions in or alongside streets.	Administrator's Notice 1433 of 5 Sept 1973	Community Services (Public Safety) Infrastructure Development & Planning (Roads & Stormwater) Being enforced
Street Trading By-laws	Provisions relating to the trading in public and designated areas.	Approved by the MEC: Finance & Economic Affairs on 19 May 1999	Community Services (Public Safety) Being enforced
By-laws relating to Walls, Hoardings and Fences	Regulations regarding the construction, alignment, height and elevations of walls, hoardings and fences, materials and repairs, alterations, demolition thereof.	Municipal Notice 2/88 dated 17 August 1988	Infrastructure Development & Planning Being enforced
Standard Water Supply By-laws, published under Administrator's Notice 21, dated 5 January, 1977	Provisions relating to the supply of water by the Council, metered supplies, water installations, fire extinguishing services, penalties.	Administrator's Notice 746, dated 15 June 1977	Infrastructure Development & Planning (Water & Sewer) Being enforced

BY-LAW	SCOPE	GAZETTE NO	DEPT RESPONSIBLE & STATUS
Property Rates By-law	To give effect to the Municipality's Property Rates Policy and to provide for matters incidental thereto.	Local Authority Notice 2032 of dated 23 Dec 2009	Finance (Revenue, Credit Control & Debt Collection) Being enforced

Information Communication and Technology

- WLM Information Communication Technology (ICT) status is as follows:

Strategic alignment	Focuses on ensuring the linkage of business and IT plans; On defining, maintaining and validating the IT value proposition; and on aligning IT operations with enterprise operations.	**IT Governance Charter** has been developed, and the IT **Steering Committee (EMT)** is in place. **IT Master Systems Plan** has been developed. The thinking is that the plan should take a regional approach in line with the Vision 2016.
Value delivery	Is about executing the value proposition throughout the delivery cycle, ensuring that IT delivers the promised benefits against the strategy, concentrating on optimising costs and proving the intrinsic value of IT	We have developed **Service Delivery and Budget Implementation Plan** to ensure that IT value are the on-time and within-budget delivery of appropriate quality, which achieves the benefits that were promised.
Resource management	Is about the optimal investment in, and the proper management of, critical IT resources: applications, information, infrastructure and people. Key issues relate to the optimisation of knowledge and infrastructure.	We have developed number of control and procedures: **User Control, Change Management and Security Policies.**
Risk management	Requires risk awareness by senior corporate officers, a clear understanding of the enterprise's appetite for risk, understanding of compliance requirements, transparency about the significant risks to the enterprise, and embedding of risk management responsibilities in the organisation	We have developed **a Risk Register and an Action Plan** as an internal control to manage risks.
Performance measurement	Tracks and monitors strategy implementation, project completion, resource usage, process performance and service delivery, using, for example, balanced scorecards that translate strategy into action to achieve goals measurable beyond conventional accounting	We have an **Annual Performance Plan** in the department and further efforts are underway to develop IT Balance Scorecard.

Human Resources:

- **Availability of skilled staff**

  The municipality has a challenge of shortage of skilled staff. This challenge is due to the fact that most skilled staff resigns for better opportunities and salary. The municipality also has a challenge of attracting professionals due to the high salary they demand. This will be addressed by partnering with sector departments (i.e. DWA, Rand Water, MISA, Treasury, etc) where they will bring in their professionals to train/transfer skills to the municipal staff. ..

- **Organizational structure**

  The current organizational structure was approved on 25 April 2013. There is a need to review the structure to align with the HR Planning and the availability of resources. The other contributing factor to reviewing the structure is the Merger with Randfontein, which necessitates the alignment of structures, thus implementing shared service model for certain functions, i.e. ICT.

  The reviewed structure will be more flatter and thus allowing the municipality an opportunity to utilize the current capacity efficiently and cost effectively without compromising service delivery.

- **Vacancy rates**

  The municipality has a high vacancy rate of **45%** due to the financial constraints and a bloated hierarchical structure. Most of the vacancies will remain unfilled until the merger with Randfontein Municipality. In the past two financial years the municipality has been prioritizing critical vacancies which would improve service delivery and improve the revenue of the municipality. Only those vacancies were budgeted for. The municipality aims to improve the high vacancy rate by reviewing the structure and implementing a shared service for certain functions.

- **Skills development plan**

  The municipality has had a challenge of implementing its Workplace Skills Plan (WSP) due to financial constraints. Most of the training that has been implemented was funded by the sector partners, i.e. SALGA, COGTA and Treasury. The other training interventions were funded by the mandatory grant and to some extent, the discretionary grant from LGSETA. This has however not been enough to address all the training needs of staff. The municipality aims to priorities the training interventions that will improve the current capacity constraints. The WSP also cater for the unemployed, councillors and ward committees. Since 1 July 2013 until the end of the 3rd Quarter the municipality has trained 65 employees. We are currently awaiting an approval from LGSETA to train 64 employees for different training initiatives and 20 members of the community.

- **Competency norms and standards**

  National treasury has regulated the competency standards for Section 56/57 employees and finance staff. Out of 5 section 56/57 managers only the 4 of them have completed the competency assessment as prescribed by National Treasury, the other two are still busy with the relevant competencies.

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- **Human resource management strategy/plan**

  The municipality approved its HRM&D Strategy on 25 February 2013. To date, the strategy has not been fully implemented due a number of challenges mainly capacity related. The strategy is currently under review to ensure that the municipality is able to achieve its objectives in accordance with the current resources. The review will take into account the merger, the revised strategic framework in accordance to the available resources.

In an endeavour to continue to support service delivery department and focus on improving the revenue base of the municipality, the HR plan will focus on complementing the current human capacity by appointing interns in a form of graduates who are eager to learn. This in turn will close the current gaps of shortage of staff but also ensure that there is enough capacity to do the operational work without carrying the financial burden of appointing permanent staff which costs the municipality in terms of all added benefits. The appointment of interns also ensures that the municipality becomes a learning institution which focuses on developing the graduates to enable them to become employable, thus improving the economic situation of the municipality.

The other focus is to minimize the employee costs due to exorbitant overtime, stand-by shifts, etc, by employing contract workers to do the general work during weekends, holidays, etc where the municipality usually pay overtime. The municipality will only fill critical and specialized posts where it is impractical to appoint interns or contract workers. The reviewed plan will ensure alignment of functions to maximize the efficiency of the current human resources.

- **Individual performance and organisational management systems**

- Cascading of Performance Management System across all level of council employees:

The cascading of performance management to all employees has been a challenge in local government as this has not been concluded at the bargaining council. SALGA has been approached to assist with a framework to implement Performance Management throughout the organisation.

The municipality has approved a framework in February 2013 and a policy was developed. Current Performance Management Framework and Policy must be reviewed. The rolling out of the Performance Management System will be done in phases, with the first roll-out to managers reporting to executive managers.

COGTA has provided funding for the implementation of the PMS software and a service provider will be appointed. The system will take into account the prescripts of the policy and ensure that they can be implemented on the system as well as the audit findings reported as the audit on predetermined objective to align it with legislation and relevant regulations.

- **Monitoring, evaluation and reporting processes and systems.**

Performance reports are submitted on a quarterly basis for the financial year where after the information is verified by the performance management unit.

The Municipal Manager conducts interviews with the Executive Managers to determine achievements, challenges and areas requiring specific attention.

The report from the Municipal Manager must be submitted to the Performance Audit Committee who will present a report to Council in this regard.

The newly purchased software programme which is internet based will enable the Section 57 employees and the managers to regularly update the information, enabling easy access to the progress made with programmes and projects.

The value of the system is that shortcomings can be identified at an early stage assisting with the implementation and corrective measures.

FINANCE

Situational Analysis

The department held a strategic session early in January 2014 and the purpose of the session was to discuss the state of the department with all staff and to solicit views from the staff in the department.
The session also wanted to hear the views of the staff on the strategy and pave a way forward in developing the municipality further.

It was agreed that the two major challenges facing the municipality are the cash flow crisis and the negative audit opinion received from the auditor general. These challenges need immediate intervention. The long term strategy should be to prepare the municipality for the merger with Randfontein Local Municipality in 2016.

Qualifications and skills

The department has very few people with accounting qualifications and accounting 3. The majority of staff has matric as highest qualification. We have five staff with B Degree in Accounting and six has a diploma or higher diploma in Accounting or Internal Audit. Staff in the department has attended various capacity building courses and workshop to improve their skills and some still continue with their studies. Staff has also attended the AAT course to build capacity.

The key challenge we have identified in the department relates to staff inability to perform assigned responsibilities. We have identified that majority of the staff in the department do not have proper skills for the position they are occupying. What is of grave concern is that the majority of staff members in the management of the department have limited accounting experience or qualification.

The assessment we made is that during the restricting of the department over the years an effort was not made when placing people in supervisory and management position to ensure that they have necessary skills for those position. We then need to first start by training our supervisors and recruiting better equipped staff if training cannot be achieved in a short period of time.

Risk Management

Risk	Risk Assessment		Management Controls	Residual Risk
	Impact	Likelihood		
1. Fraud and Corruption. 2. The AG has reported about a significant number of purchasing transactions that did not follow council policy and regulations.	High	High	The management has implemented controls relating to cash management.. Management is planning to integrate the financial system to all water and electricity vending system. We also need to train the managers in the department on the importance of respecting controls and enforcing them. Management have centralised procurement function to ensure that SCM	High High

	High	High	monitors all purchases and ensure they are in line with Policy and regulation.	
3. Non-compliance with legislation. According to Auditor General report the municipality did not comply with a number of MFMA requirements.	High	Low	Management has assigned the Budget and Treasury section to monitor compliance to MFMA . The SCM Manager was also assigned to ensure compliance to SCM regulations.	Medium
4. Loss of Income. The municipality is losing income due to unbilled water and electricity and non-billing of other services. The risk is that management did not play an oversight on the monthly charges.	High	High	Management has reviewed all the tariffs and ensured that consumers are billed for the services they receive . Staff training was conducted on tariff reading and correct billing. . Management meetings are regularly held to review monthly billings. .	Medium
Risk	**Risk Assessment**		**Management Controls**	**Residual Risk**
	Impact	**Likelihood**		
1. Non-payment of suppliers.	High	High	Creditor's age analysis is conducted on weekly basis and cash flow monitoring on monthly basis. The cash flow management should enable the municipality to pay all creditors within 30 days and settle outstanding Eskom debt.	High
2. Poor management of assets.	High	High	The council has approved the asset management policy and it is being implemented..	High
3. Unreconciled Bank Account Statements	High	High	Monthly bank reconciliation will be conducted to clear unreconciled items.	High

Political Support Unit Programmes:

Mayoral Career Expo

The office of the Executive Mayor is currently working on hosting the Annual Mayoral Career Expo. The career expo is an initiative to facilitate the exposure of high achieving grade 11 and 12 school learners in the Greater Westonaria area to the wide variety of possible careers, bursaries and opportunities offered by exhibiting companies, as well as hearing about the study opportunities offered by different educational institutions.

The exhibition allows learners direct interaction with companies, educational institutions and role models in various careers. The learners who attended would be responsible for reporting on their experiences to their schools. This allows for information to filter to the rest of the school in order for all learners to benefit.

Establishment of the Mayoral Bursary Fund Forum

The purpose of the fund is to establish a forum aimed at giving bursaries to top matric achievers from the disadvantaged schools in the Greater Westonaria. At the cost of higher education steadily rises, many capable students find it difficult to pay for tertiary fees. Establishing a bursary fund is a way to help needy and deserving students who make good grades but can't afford higher education.

Anti-Substance Abuse Campaign

The Office of the Executive Mayor is planning to host an anti-substance abuse campaign in the Greater Westonaria during the Youth Month. At the heart of campaign is a call to all sectors of the Community to help mobilize social conscience against substance abuse and to raise general public awareness about the dangers of drugs.

Youth Awards

Youth awards will be hosted in Westonaria, the objective is to recognize the outstanding achievers in the Greater Westonaria, excelling academically, sports, arts and culture, etc.

Car Wash Projects

To identify existing car wash business and assist them to register cooperatives.

Awareness Campaign against Women & Children Abuse.

The objective of the programme is to educate Women about the threat of alcohol & Drug abuse within communities and to inform people about institution that offers support. To have an educational Campaign on Abuse of Women and Children.

Establishment of Westonaria Women's Forum.

To Empower & Capacitate women on Socio-Economic Issues.

1. Ward Committee Trainings

   This programme is done for the purposes of empowering Ward Committees and address issues of capacity building of Ward Committees in order for them to have relevant skills of resolving ward problems in their respective wards. These trainings make it easy for ward committees to understand their role in the community and effectively participate in municipal programmes and community programmes.

2. Quarterly Reports to Council

   The submission of reports to council seeks to make sure that all departments receive reports and take corrective measures to address issues that are raised by the community members.

3. Petitions Committee and MPAC

   These Council Committees are fully functional and they address issues that are directly linked to their areas of specialization. Municipality is promoting Petition's System in order to minimize the number of protests which are taking place in our communities hence petitioning is the smooth and effective way of addressing community grievances and community needs. On the other hand, MPAC is also playing an oversight role in the municipality on how the public funds are spent to promote good financial management system within the municipality.

4. Monthly Ward Committee Meetings

   Ward Committee meetings are championed by Ward Councillors and happened as planned through the implementation of Annual public Participation Schedule which is adopted by Council for execution.

5. Public Participation Process

   Council has adopted a Public Participation Annual Schedule which is implemented by Councillors for the realisation of all the plans with regards to public participation engagement. This is done for the purposes of involving communities in the decision making processes of the Municipality and for the promotion of accountable, good governance and transparency. IDP public participation process is one of the key programmes of the municipality where the platform for public engagement and participation is created for community members to make inputs on issues of municipal plans to shape the decisions of the municipality so that they can be informed by the needs and interests of the community members.

6. Functional Ward Committees

   Ward functionality System is in place to check the effectiveness of the ward committees in execution of their duties as prescribed by the Municipal Structures Act No 117 of 1998 which states that "The object of a ward committee is to enhance participatory democracy in the local government". Ward committees are doing door to door, identify community needs, and communicate the decisions of the municipality in their respective wards.

GOVERNANCE STRUCTURES:

- **Internal Audit function:**

  Section 165 of the MFMA No. 56 of 2003 states that:

  1) Each municipality and each municipal entity must have an internal audit unit, subject to subsection (30).

  2) The internal audit unit of a municipality or municipal entity must-
     a) Prepare a risk-based audit plan and an internal audit program for each financial year;
     b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to-

        i. Internal audit;
        ii. Internal controls;
        iii. Accounting procedures and practices;
        iv. Risk and risk management;
        v. Performance management;
        vi. Loss control; and
        vii. Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and

     c) Perform such other duties as may be assigned to it by the accounting officer.

  3) The internal audit function referred to in subsection (2) may be outsources if the municipality or municipal entity requires assistance to develop its internal capacity and the council of the municipality or the board of directors of the entity has determined that this is feasible or cost-effective.

  Westonaria Local Municipal has outsourced its internal audit function to ARMS Audit Firm.
  A three year risk based audit plan was produced with a detailed scope enabling ARMS Audit Firm to easily proceed with the audit function.

- **Audit Committee:**

  The following members serve as audit committee members since December 2013:
  Ms K Mbonambi
  Mr B Ahmed
  Mr H Moella
  Ms M Nkoma
  Mr H Chiloane
  Ms C Phetwe.

  The audit committee is responsible for:

  - The review of the annual financial statements enabling Council with an authoritative and credible view of true financial position of the municipality.

  - Respond to Council on any issues raised by the Auditor General in his report.\carry out investigations into financial affairs of the municipality
  - Perform such other functions as may be prescribed.

The audit committee must:

- Consist of at least three (3) persons with appropriate experience of whom the majority may not be in the employ of the municipality.
- Meet as often as required to perform its functions but at least four (4) times a year.

The members of the audit committee must be appointed by the Council. One of the members not in the employ of the municipality must be appointed as chairperson. A councillor may not be a member of the audit committee.

- **Oversight Committee/Municipal Public Accounts Committee (MPAC)**

  In terms of Section 79 of the Municipal Structures Act, Act No 117 of 1998, the Municipal Public Accounts Committee (MPAC) is to be established to improve governance and management of public funds within Westonaria Local Municipality.

  1. Purpose of MPAC

  The main purpose of the MPAC is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. This will include oversight over municipal entities.

  In order for the MPAC to fulfill this oversight role, it needs to be provided with the necessary information and documentation to interrogate the actions of the executive.

  2. Delegation of functions to the MPAC

  Functions must be formally delegated to the MPAC in accordance with the provisions of section 59 of the Local Government: Municipal Systems Act, 2000. The delegations must be included as part of the System of Delegations of the Municipality. It should be noted that with regard to the delegations to the MPAC, the municipality should not allow for a review of the decisions of the MPAC by the Exco or Executive Mayor in accordance with section 59(3)(b) of the Systems Act, as the purpose of the MPAC is to do oversight of the executive. The delegations to the MPAC should specifically exclude the said powers to the executive of the municipality.

  The requirement to report on the delegated authorities by the MPAC can be included as part of the quarterly report submitted to the council by the MPAC.

  4. The following responsibilities should be considered for delegation to the MPAC in terms of the provisions of section 59 of the Systems Act:

The authority to interrogate the following documents and to make recommendations to the municipal council in accordance with the terms of reference of the committee:

Unforeseen and unavoidable expenditure;
Unauthorized, irregular or fruitless and wasteful expenditure;
SDBIP;
Monthly budget statements;
Mid-year budget and performance assessment;
Mid-year budget and performance assessment of municipal entities;
Disclosures concerning Councillors, directors and officials;
Annual financial statements;
Annual report;
Issues raised by the A-G in the audit reports;
The appointment of the audit committee;
Disciplinary steps instituted in terms of the MFMA;

The review of the IDP post elections;
The annual review of the IDP;
Performance management plan;
The draft annual budget with reference to the approved IDP; and
Declaration of interest forms submitted by Councillors.

The authority to consider all presentations made by the community on the annual report and the authority to have interviews with members of the community to obtain input on the annual report, as well as the authority to prepare the draft oversight report over the annual report.

The authority to instruct any member of the executive or the municipal manager to attend the meeting of the MPAC to address matters specified by the MPAC and to provide the MPAC copies of documents to be dealt with by the committee in terms of its terms of reference.

The authority to instruct any member of the board or the CEO of a municipal entity to attend the meeting of the MPAC to address matters specified by the MPAC and to provide the MPAC with copies of documents to be dealt with by the committee in terms of its terms of reference.

The authority to obtain legal, technical and other specialized assistance required to exercise its functions and duties within the budget approved for the committee and subject to the supply chain management policy where applicable.

The following are members of MPAC in WLM:

Cllr N Dyase (Ms) Chairperson
Cllr V Lwabi (Ms)
Cllr D Mampe
Cllr M Jokazi
Cllr P de Jager
Cllr Ndzipho
Cllr C Seitheiso (Ms).

- **Ward Committees**

  Ward Committees are advisory bodies that must work through their Ward Councillor and serve as an official specialised participatory structure in the municipality. The following are functions performed by Ward committees in their ward:

  - To create formal unbiased communication channels as well as co-operative partnerships between the community and the council.
  - Advise and make recommendations to the ward councillor on matters and policy affecting the ward;
  - Assist the ward councillor in identifying conditions, challenges and the needs of residents;
  - Spread information in the ward concerning municipal affairs such as the budget, integrated development planning, service delivery options and municipal properties;
  - Receive queries and complaints from residents concerning municipal service delivery, communicate it to council and provide feedback to the community on council's response;
  - Ensure constructive and harmonious interaction between the municipality and community through the use and coordination of ward residents meetings and other community development forums;
  - Interact with other forums and organizations on matters affecting the ward.
  - Serve as a mobilising agent for community action.

  Ward Public Meetings are held on a quarterly basis and monitored by the office of the Speaker. The WLM has a Draft Community Participation Strategy but it is not yet approved.

- **Council Committees:**

  During the month of January of each year Council adopts a formal schedule of dates of meetings for the period January – December of such year as required by the Municipal Structures Act, Act No 117 of 1998, Chapter 3 and Chapter 4.

  The West Rand District Municipality's schedule of date has been integrated with the Westonaria Local Municipality's to prevent the overlapping of Council meetings taking into consideration Council's representatives serving on the West Rand District Municipality. The following meetings prescribed by the above-mentioned Act, are convened according to the adopted schedule of dates.

Section 80 Committee meetings:

- Finance Portfolio Committee
- Corporate Services Portfolio Committee
- Infrastructure Services Portfolio Committee
- Human Settlement & Rural Development Portfolio Committee
- Health & Social Development Portfolio Committee
- Public Safety Portfolio Committee
-
- Mayoral Committee Meetings
- Extraordinary Mayoral Committee Meetings (Special meetings by request of the Executive Mayor)
- Council Meetings
- Extraordinary Mayoral Committee Meetings (Special meetings by request of the Speaker)

Mostly the purpose of the extraordinary meetings is to provide for the urgent adoption of compliance reports.

- **Supply Chain Committees (SCM).**

  Supply Chain Committees are in place and are the following:

  - Bid Specification Committee
  - Bid Evaluation Committee
  - Bid Adjudication Committee.

All members of these committees are appointed by the Accounting Officer and are all officials of the municipality. There are no Cllrs in these committees.

Availability and status of management and operational systems:

- **Risk Analysis:**

  Risk Assessment for 2013/14 Financial Year was done. Risk Owners do report on the progress made regarding implementation of action plans. Approved Risk Management Policy and Framework are in place. Risk Management Committee's Terms of Reference are in place.

- **Fraud Prevention Plan:**

  The Anti-Fraud and Corruption Policy is in place and has been approved.

- **Complaints Management System:**
- **Enforcement of disclosures:**

  Every financial year forms are re-issued to Cllrs and officials for enforcement of disclosures.

- **Communication Strategy:**

  Westonaria Local Municipality adopted its Communication Strategy in 2011.

  During January 2014 a district wide revision exercise was conducted by the District Communication Forum, representative of all Communicators in the West Rand. This approach was thoroughly deliberated by the Forum inclusive of Provincial and National Departments i.e. GCIS, COGTA and the Gauteng Premier's Office to ensure a common approach towards the 2016 Vision and the relevancy to the continuous changes of the communications environment and its dynamics.

  The revised Draft Communication Policy will be submitted for formal adoption by Council end of May 2014.

- **Stakeholder Mobilization Strategy:**

  The municipality does not have a stakeholder mobilization strategy however, the office of the Executive Mayor often holds sessions with different stakeholder grouping or interest groups as and when there is a need; adhoc e.g. church, education, transport, youth etc.

- **Public Participation/Community-Based Planning Strategy:**

  Public participation strategy is at a draft stage which is drafted in the context of the District wide 2016 vision.

SECTION G:
STRATEGIC GOALS, OBJECTIVES, KPI's & TARGETS

KPA 1: Basic Service Delivery

Strategic Objective 2: To ensure the provision of basic services to communities

STRATEGIC FOCUS AREAS	BASESLINE 2013/14	OUTPUTS/PLANS	PERFORMANCE INDICATOR	TARGET 14/15	TARGET 15/16
Human settlements management	-	Finalise and implement the Human Settlement Plan	Percentage of targets planned v/s achieved within the human Settlement plan (%)	100% of provincial Human Settlement projects approved in line with the Human Settlement Plan	100% of provincial Human Settlement projects approved in line with the Human Settlement Plan
			Human settlement plan developed and approved	Council approved human settlement plan	-
Physical infrastructure *(Roads, Electricity, Public amenities*	Infrastructure Master Plan	Revise Infrastructure Master Plan	Integrated infrastructure master plan revised and approved	Council approved Integrated infrastructure master plan	1st phase of Integrated infrastructure master plan implemented
	89 km roads backlog	Tar and maintain roads and storm water	Number of kilometres of roads tarred Number of kilometres of roads and Stormwater maintained Number of kilometres of gravel roads maintained	3 km tarred 60 km of roads maintained 30 km stormwater maintained 60 km of Gravel roads	3 km tarred 60 km of roads maintained 30 km stormwater maintained 60 km of Gravel roads
	947	Connect Households to electricity	Number of Households connected to electricity in Westonaria Borwa	1429 households connected in Westonaria Borwa	1300 households connected in Westonaria Borwa
	NRS 047;Quality Of Service guidelines	Maintain electricity infrastructure	Electricity infrastructure maintained according maintenance plan and targets (%)	80%	80%
		Extend water	Number of taps provided	500 taps provided	-

	470	provision to the community			
	Various library and sports complexes upgraded	Construction of football field	Number of football fields constructed	2 football fields constructed (Bekkersdal and Thusanang)	2 football fields constructed
		Zuurbekom MPCC construction - Ablution block	Zuurbekom MPCC - Ablution block constructed	Zuurbekom MPCC Ablution block constructed	-
Trading losses	29% water loss	Reduce the water losses	Percentage reduction of water losses	Water losses reduced by 10%	Water losses reduced by 14%
	24% electricity loss	Reduce electricity losses	Percentage reduction of electricity losses	Electricity losses reduced by 19%	Electricity losses reduced by 14%
Environmental management *(Waste, Parks and Cemetery Management)*	83.3 %	Management and disposal of waste at Landfill site in compliance with Minimum Requirements Manage landfill site in compliance with the minimum requirements	Percentage compliance with minimum requirements	90% compliance with minimum requirements	100%compliance with minimum standards
	50%	Create a Clean & Healthy environment Deal with illegal dumping sites	Percentage of illegal dumping hotspots cleaned in time	90% of illegal dumping sites cleaned within 48 hours of notice	100% of illegal dumping sites cleaned within 48hours of notice
	29 293 Households	Remove refuse regularly from all determined households	Number of households receiving Refuse removal service once a week	90% of households serviced once a week	100% of households serviced once a week
	Three new service areas provided with communal skips.	Provide communal waste skips in new service areas	Number of new service areas provided with waste skips	-	3 new service areas provided with waste skips
	Four islands developed	beautification & greening of the town	Number of islands beautified and greened	-	4 islands beautified and greened

	-	Upgrade Identified cemeteries	Bekkersdal cemetery upgraded	Bekkersdal cemetery upgraded	-
Community safety	80%	Improve enforcement of by-laws	Percentage of reported by-law transgressions acted on in time Percentage of by-law enforcement operations implemented	90% of registered cases attended to within prescribed time 90% of planned operations implemented	90% of registered cases attended to within prescribed time 90% of planned operations implemented
	60%	Improve compliance with traffic laws by road users	Road traffic management plan developed and implemented	90% of the road traffic management plan implemented	90% of the road traffic management plan implemented
	20	Improve efficiency at testing stations	Number of learner's licence applicants tested per day Number of driver's licence applicants tested per day	80 learner's licence applicants tested per day 28 driver's licence applicants tested per day	80 learner's licence applicants tested per day 28 driver's licence applicants tested per day

KPA 2: Local Economic Development

Strategic Objective 3: To promote local economic and social development

STRATEGIC FOCUS AREAS	BASELINE 2013/14	OUTPUTS/PLANS	PERFORMANCE INDICATORS	TARGET 14/15	TARGET 15/16
Economic development	881 Jobs	Create jobs opportunities	Number of job opportunities created through EPWP Number indigents that benefited from job opportunities created	1000 jobs (300) 30% of the total job opportunities created 40% to benefit youth	1200 jobs (420) 35% of the total job creations created 40% to benefit youth
	200	Support small business development	Number of small businesses supported through training information and procurement 40% to benefit youth	300 small businesses supported	300 small businesses supported
	59	Support cooperatives	Number of cooperatives supported through training, information and procurement	60 cooperatives supported	70 cooperatives supported
	1	Facilitate investments	Number of investment agreements signed	2 investment agreements signed	2 investment agreements signed
	LED Strategy/Plan	Implement LED Strategy/Plan	Number of prioritized LED projects business plans developed	8 prioritised projects business plans developed	4 prioritised projects implemented
	90%	Implement Social development programmes	Percentage of Social Development programmes planned v/s implemented (%)	100% of planned social development programmes implemented	100% of planned social development programmes implemented
	60%	Implement Mayoral Projects	Percentage of special mayoral projects planned v/s implemented	80% of planned projects implemented	80% of planned projects implemented
	Draft GEYODI plan	Develop a GEYODI plan	GEYODI plan developed and implemented	Approved GEYODI plan	1st phase Implemented by June 2015

KPA 3: Municipal Transformation and Organisational Development

Strategic Objective 5: To ensure internal municipal excellence

STRATEGIC FOCUS AREAS	BASELINE 2013/14	OUTPUTS/PROJECTS	PERFORMANCE INDICATOR	TARGET 14/15	TARGET 15/16
Business management / leadership *(Strategic positioning, Organisational culture, Stakeholder relations management / communication, Business performance management)*	Strategic plan	Revise strategic plan	Council approved strategic plan	Strategic plan implemented and monitored	Strategic plan implemented and monitored
	IDP	Revise the IDP in accordance with prescribed requirements	IDP revised annually and adopted by Council in time	Revised IDP adopted by end May 2015	Revised IDP adopted by end May 2016
	SDBIP	Develop the SDBIP in accordance with prescribed requirements	SDBIP developed annually and adopted by Council in time	SDBIP adopted 28 days after adoption of Budget	SDBIP adopted 28 days after adoption of Budget
		Develop performance reports in accordance with prescribed requirements	Quarterly, Mid-year and Annual Reports developed according to schedule	Quarterly, mid-year, and Annual Reports	Quarterly, mid-year, and Annual Reports
	PMS Framework/Policy	Review and implement PMS	PMS Framework/Policy reviewed PMS cascaded to all levels	PMS Policy and Framework reviewed. PMS implemented 100% PMS cascaded to all levels 2-8, supervisors and team leaders	PMS cascaded to levels below level 5
	64%	Improve institutional performance	Percentage of institutional performance planned v/s achieved	100%	100%
	Qualified Audit Opinion	Introduce measures to achieve Unqualified Audit Opinion	Unqualified Audit Opinion without matters of emphasis by the AG obtained	Unqualified Audit Opinion	Unqualified Audit Opinion
	-	Develop and implement Stakeholder Relations	Stakeholder relations strategy and plan developed and	Approved December 2014	1st phase Implemented by June 2015

		Strategy and Plan	implemented		
	-	Develop IGR Strategy	IGR strategy developed and approved	Approved December 2014	1st phase Implemented by June 2015
	31	Train Councillors	Number of Councillors trained as per training plans/targets	31 Councillors trained per set targets	31 Councillors trained per set targets
Human Resource management	50%	Develop/review HR Policies	Number of HR Policies developed/reviewed	10 HR Policies developed/reviewed	-
	63%	Implement recommendations of employee satisfaction survey	Percentage of Recommendations of employee satisfaction survey implemented	80% of recommendations implemented	100% of recommendations implemented
	-	Conduct Annual Customer Satisfaction Survey	Annual Customer Satisfaction Survey conducted	Annual Customer Satisfaction Survey report produced 50% of the recommendations implemented	100% of the recommendations implemented New Annual Customer Satisfaction Survey report produced
	-	Establish CRM Call Centre	CRM Call Centre established	CRM Call Centre fully operational	CRM Call Centre fully operational
	90%	Fill all funded critical positions especially technical and specialised	Percentage of funded critical technical/specialised positions filled	80% of all funded critical technical/specialised positions filled	100% of all funded critical technical/specialised positions filled
	78%	Train & develop artisans according to the WSP	Percentage of employees trained and developed according to the targets set in the WSP	80% WSP targets met	90% WSP targets met

	-	Assessment of light duty employees	All targeted light duty employees assessed	100% of targeted light duty employees assessed	100% of targeted light duty employees assessed
	-	Upgrade municipal change rooms	Number of Municipal change rooms upgraded	All identified changed rooms upgraded	All identified changed rooms upgraded
	Organisational structure	Review organisational structure annually	Organisational structure reviewed annually	Annual reviewed and approved by Council	Annual reviewed and approved by Council
	Employment Equity Plan	Appoint staff to meet EEP targets	Percentage of EEP targets met	100% of EEP targets met	100% of EEP targets met
	OHSA Plan	Implement measures to comply with requirements of OHSA	Measures to comply with requirements of OHSA implemented	100% of OHSA Plans implemented	100% of OHSA Plans implemented
ICT Management	ICT Unit	Develop and implement ICT policies, plans and systems and in compliance with requirements	Percentage of Identified ICT policies, plans and systems developed and implemented	100% of identified ICT policies, plans and systems developed and implemented in accordance with plans	100% of identified ICT policies, plans and systems developed and implemented in accordance with plans
Knowledge Management /Records management	File plan	Develop and implement measures to improve records and filing systems	New records and filing measures introduced	100% of planned measures introduced and implemented	100% of planned measures implemented
Legal management	Legal framework and policies	Provide legal advisory and support services in compliance with professional standards	All identified By-laws reviewed Number of Legal and support services provided	Reviewed By-laws adopted by Council All cases and matters addressed	Reviewed By-laws adopted by Council All cases and matters addressed
Fleet management	Fleet management policy	Review of fleet	Fleet management policy	Fleet management policy adopted and	100% of Fleet management policy

		management policy	reviewed	implemented	implemented
		Conduct Municipal fleet audit	Municipal fleet audit conducted	Audit Report completed and 50% of recommendations implemented	90% of recommendations implemented

KPA 4: Public Participation and Good Governance

Strategic Goal 6: To provide a democratic and accountable government for local communities

STRATEGIC FOCUS AREAS	BASELINE 2013/14	OUTPUTS/PROJECTS	PERFORMANCE INDICATOR	TARGET 14/15	TARGET 15/16
Broaden / local democracy	Ward Committees	Support Ward Committees	Number of Ward Committees provided with training, information, resources and material support	16	16
	IDP Representative Forum	Improve functionality of IDP Representative Forum	Number of IDP Representative Forum scheduled meetings held	2	2
Corporate Governance	Audit Plan	Develop and revise Internal audit plan	Internal audit plan developed and revised annually	Internal audit revised by June 2015	Internal audit revised by June 2016
		Develop and implement action plans on audit findings	Number of audit findings addressed	100% of queries addressed	100% of queries addressed
	Audit Committee	Improve functionality of the Audit Committee	Audit committee meetings held regularly	Quarterly	Quarterly

	Performance Audit Committee	Improve functionality of the Performance Audit Committee	Performance Audit committee meetings held regularly	Quarterly	Quarterly
	Register of council resolutions	Develop a system to track and follow up implementation of Council resolutions	System to track and follow up implementation of Council resolutions developed Number of Council resolutions implemented	System developed and implemented 80% of Council resolutions implemented	80% of Council resolutions implemented
	Risk management policy and framework	Review Risk Management Policy and Framework	Risk Management Policy and Framework reviewed and approved	Risk Management Policy and Framework approved	Framework implemented and revised
		Develop and implement Risk Action Plans	Number of risks management actions developed and implemented	All risk management action plans implemented	All risk management action plans implemented

KPA 5: Financial Viability and Management

Strategic Objective 7: To ensure financially viable and sustainable municipality

STRATEGIC FOCUS AREAS	BASELINE 2013/14	OUTPUTS/PROJECTS	PERFORMANCE INDICATOR	TARGET 14/15	TARGET 15/16
Revenue Management	Revenue of R286 million	Implement measures to increase in own revenue from the baseline	Percentage increase in revenue due to the municipality	Revenue increased by 18% from 2013/14 baseline	Revenue increased by 6% from 2014/15 baseline
	31% collection rate	Implement measures to Increase payment by households	Percentage increase in the number of households paying services, rates an taxes	Payment increased by 15% from the 2013/14 baseline	Payment increased by 15% from the 2014/15 baseline
Expenditure Management	Salaries 33% of the revenue Admin Cost 8% of revenue	Implement measures to keep the wage bill to below prescribed thresholds	Wage bill kept to below prescribed thresholds.	Wage bill kept to 30%	Wage bill kept to 30%
Debt Management	Average 14% cost of borrowing	Introduce measures to reduce costs of borrowing	Cost of borrowing reduced to financially acceptable levels	Cost of borrowing reduced to 43%	Cost of borrowing reduced to 43%
Financial Governance	Qualified Audit Opinion	Introduce measures to achieve Unqualified Audit Opinion	Unqualified Audit Opinion without matters of emphasis by the AG obtained	Unqualified Audit Opinion	Unqualified Audit Opinion
Capacity Building and skills development	4 interns appointed	Increase the number of interns	Increased number of interns appointed	5 more interns appointed	5 more interns appointed
	Few competent staff	Appoint skilled staff in critical areas of competencies	Identified number of staff in targeted skills areas appointed	Targeted number of skilled staff appointed	Targeted number of skilled staff appointed

		Train finance officers in identified skills needs	Number of staff trained in identified skills needs and in line with WSP	Identified number of staff trained ito skills areas and WSP targets	Identified number of staff trained ito skills areas and WSP targets

KPA 6: Spatial Analysis

Strategic Objective 1: To promote integrated sustainable development

STRATEGIC FOCUS AREAS	BASESLINE 2013/14	OUTPUTS/PLANS	PERFORMANCE INDICATOR	TARGET 14/15	TARGET 15/16
Land use management	85%	Reduce illegal land use in Westonaria	Number of registered cases of illegal land uses resolved within 90 days	90% of registered cases resolved within 90 days	100% of registered cases resolved within 90 days
	100%	Land invasions management	Number of land invasions detected vs responded to within 72 hours	100% of land invasions responded to within 72hrs	100% of land invasions responded to within 72hrs
		Formalize informal settlements	Number of informal settlements formalized	2 informal settlements formalized (Z section and Afghanistan)	Informal settlements formalized
	Draft SDF	Revise Spatial Development Framework (SDF)	SDF revised and approved	Council approved SDF	-
	85%	Process development applications in time	Percentage of development planning applications processed within 90 days (%)	100% of Development planning applications processed within 90 days	100% of Development planning applications processed within 90 days

SECTION H:
SECTOR PLANS

The following are sector plans which are attached as annexures into this document

DEPT/UNIT	ANNEX NO.	SECTOR PLANS	ADOPTION DATE	REVIEWED Y/N	ENVISAGED ADOPTION DATE
Community Services	1	Disaster Management Plan (District)			
Strategic Services	2	Risk Management Policy & Framework			
Strategic Services	3	LED Strategy & Implementation Plan	Aug 2013		
Community Services	4	HIV/Aids Strategic Plan	Jun 2013		
Corporate Services	5	Employment Equity Plan			
Corporate Services	6	HRM & HRD Strategy			
Infrastructure Services	7	Regional Integrated Transport Plan			
Finance	8	Financial Plan			
Infrastructure Services	9	Electricity Master Plan	July 2010	Yes: August 2013 (Can only be review if we received confirmation of new development from Human Settlement)	
	10	Draft Anti-Corruption & Fraud Prevention Strategy			
Infrastructure Services	11	Water Services Development Plan			
Infrastructure Services	12	Water Safety Plan			
Strategic Services	13	PMS Policy & Framework	Feb 2013		
Strategic Services	14	EPWP Policy	Aug 2012		
Community Services	15	Draft Integrated Waste Management Plan			
Community Services	16	Community Safety Plan	2012		
Community Services	17	Education Awareness Plan			
Community Services	18	Social Development Strategy			
Infrastructure Services	19	Draft SDF			
Corporate Services	20	Communication Strategy	2010/11	February 2014	

SECTION I:
PROJECTS LIST

Ref No.	Project Name	Ward	Budget	2014/15	2015/16	2016/17	Source of Funding
	Sanitation Greater Westonaria	5		21 879 541.12			
	Simunye Internal Roads	7& 8		10 100 468	4 484 918.21	10 000 000	MIG
	Zuurbekom Multi-Purpose sport & recreation communities	16		14 632 469			MIG
	Centre rehabilitation (Combi Courts)				12 000 000		MIG
	Bekkersdal Cemetery	9,10,11,12,13,14, 15		5 000 000			MIG
	Prepaid meters (Phase 4)			7 000 000	2 000 000	2 000 000	MIG
	Simunye PMS & RCC (Gymnasium)	7 & 8			5 534 699	10 000 000	MIG
	Construction of waste processing plant (Phase 2)	5			5 000 000	4 000 000	MIG
	Hannes van Niekerk Access road	5			15 000 000		MIG
	Various Parks (Development of Maselpoort park)					4 951 292	MIG
	Construction of transfer stations in Westonaria	All wards			7 578 654	7 578 654	MIG
	Hillshaven Outfall Sewer upgrade					7 000 000	
	Glenharvie Alternate Pump Supply pipeline construction					5 000 000	

Ref No.	Project Name	Ward	Budget	2014/15	2015/16	2016/17	Source of Funding
LIBRARIES							
	Procurement of books			580 000	800 000	800 000	DAC

Ref No.	Project Name	Ward	Budget	2014/15	2015/16	2016/17	Source of Funding
	Westonaria Borwa Electrical Infrastructure house connection			7 000 000	12 000 000	20 000 000	DME

Ref No.	Project Name	Ward	Budget	2014/15	2015/16	2016/17	Source of Funding
ADMINISTRATION							
	Roofing				500 000		Own funding

Ref No.	Project Name	Ward	Budget	2014/15	2015/16	2016/17	Source of Funding
INFORMATION & COMMUNICATION TECHNOLOGY							
	Computers to be replaced			400 000	200 000	200 000	Own funding

Ref No.	Project Name	Ward	Budget	2014/15	2015/16	2016/17	Source of Funding
SPORT & RECREATION							
	Horticulture equipment			750 000	500 000	500 000	Own funding

Ref No.	Project Name	Ward	Budget	2014/15	2015/16	2016/17	Source of Funding

POLITICAL SERVICES							
	PA system			30 000			Own funding

Ref No.	Project Name	Ward	Budget	2014/15	2015/16	2016/17	Source of Funding
ELECTRICITY							
	Installation of smart meters system			12 500 000	12 500 000		Own funding
	Street lights			2 000 000	2 500 000	2 683 607	Own funding

SECTION J:

ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

NATIONAL KEY PERFORMANCE AREAS	WLM KEY PERFORMANCE AREAS
1. Basic Service delivery	To ensure the provision of sustainable basic services to communities (KPA 2) To provide a safe and healthy environment (KPA 4)
2. Local Economic Development	To promote local economic and social development (KPA 3)
3. Municipal Transformation and Organizational Development	To ensure internal municipal business excellence (KPA 6)
4. Municipal Financial Viability and Management	To ensure internal municipal business excellence (KPA 6)
5. Good Governance and public Participation	To provide a democratic and accountable government for local communities (KPA 5)
6. Spatial Analysis	To promote integrated sustainable development (KPA 1)

STRATEGIC GOALS & OBJECTIVES	LINKAGE WITH OUTCOME 9	LINKAGE WITH NATIONAL OUTCOMES	LINKAGE WITH NDP
• **To promote integrated sustainable development** o Land use management (Objectives) (KPAs) o Human settlements management o Infrastructure master planning o Rural development planning	Differentiate approach to municipal financing, planning & support (Output 1) Support for human settlements (output 3)	(Outcome 9) a responsive, accountable, effective and efficient local government system.	New spatial norms and standards, densifying cities, improving transport, locating jobs where people lives, upgrading informal settlements and fixing housing markets gaps.
• **To ensure the provision of sustainable basic services to communities** o Physical infrastructure (Roads, electricity network, public amenities, water network, storm water network, sanitation network, etc.) o Municipal services (Water, sanitation, electricity, solid waste removal, etc.)		An efficient, competitive economic infrastructure network (Outcome 6)	Establish a competitive base of infrastructure, human resources & regulatory frameworks.
• **To promote sustainable local economic and social development** o Economic development o Social development o Rural development		(Outcome 4) Decent employment through inclusive economic growth	Ensure household food and nutrition security. Play a leading role in continental development, economic integration and human rights.
• **To provide a safe and healthy environment** o Environmental management o Community safety		(Outcome 3) All people in South Africa protected and feel safe. (Outcome 10) protection & enhancement of environmental assets & natural resources	Ensure that all people live safely, with an independent and fair criminal justice system. Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such children and people with disabilities.

			Establish effective, safe & affordable public transport.

STRATEGIC GOALS & OBJECTIVES	LINKAGE WITH OUTCOME 9	LINKAGE WITH NATIONAL OUTCOMES	LINKAGE WITH NDP
• **To provide a democratic and accountable government for local communities** o Broaden local democracy o Corporate governance	Implement community work programmes (Output 2) Refine ward committee model to deepen democracy (Output 4)	(Outcome 9) a responsive, accountable, effective and efficient local government system.	
• **To ensure internal municipal business excellence** o Business management / leadership ▪ Strategic positioning (policies, structures, strategic planning, operational planning, focus on core business) ▪ Organisational culture ▪ Stakeholder relations management / communication ▪ Business performance management o Resource management ▪ Human resource management ▪ Financial management ▪ ICT management ▪ Information / knowledge management ▪ Asset management	Improve municipal financial administrative capability (Output 5) Differentiate approach to municipal financing, planning & support (Output 1)	(Outcome 5) skilled & capable workforce to support inclusive growth (Outcome 12) a development-oriented public service & inclusive citizenship.	Ensure that skilled, technical, professional & managerial posts better reflect the country's racial, gender and disability makeup. Establish a competitive base of infrastructure, human resources & regulatory frameworks.

National Development Plan (NDP) in Brief by 2030

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality – The Gini-coefficient should fall from 0.69 to 0.6

Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.

- Increase the quality of education so that all children have at least two years of pre-school education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and well-being.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

Critical Actions

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10% of gross domestic product (GDP) financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

16. FOURTEEN (14) OUTCOMES OF GOVERNMENT AND ROLE OF LOCAL GOVERNMENT

1. Improve the quality of basic education		
Outputs	**Key spending programmes (National)**	**Role of Local government**
1. Improve quality of teaching and learning 2. Regular assessment to track progress 3. A credible outcomes-focused accountability	Increase the number of Funza Lushaka bursary recipients • Assess every child in grades 3, 6 and 9 every year • Improve learning and teaching materials to be distributed to primary schools in 2014 • Improve maths and science teaching	Facilitate the building of new schools by: • Participating in needs assessments • Identifying appropriate land • Facilitating zoning and planning processes. • Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections
2. Improve both health and life expectancy		
1. Increase life expectancy to 58 for	Revitalise primary health care • Increase early antenatal	Many municipalities perform health functions on behalf of provinces

males and 60 for females 2. Reduce maternal and child mortality rates to 30 – 40 per 1000 3. Combat HIV/Aids and Tuberculosis (TB) 4. Strengthen health services effectiveness	visit to 50% • Increase vaccine coverage • Improve hospital and clinic infrastructure • Accredit health facilities • Extend coverage of new child vaccines • Expand HIV prevention and treatment • Increase prevention of mother-to-child transmission • School health promotion increase school visits by nurses from 5% to 20% • Enhance TB treatment	• Strengthen effectiveness of health services by specifically enhancing TB treatments and preventing HIV/Aids • Municipalities must continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services.
3. All people in South Africa protected and feel safe		
1. Reduce overall level of crime 2. An effective and integrated criminal justice system 3. Improve perceptions of crime and trust 4. Improve investor perceptions and trust 5. Effective and integrated border management 6. Secured Integrity of identity of citizens and residents 7. Cyber-crime combated	Increase police personnel • Establish tactical response teams in provinces • Upgrade IT infrastructure in correctional facilities • ICT renewal in justice cluster • Occupation-specific dispensation for legal professionals • Deploy South African National Defence Force (SANDF) soldiers to South Africa's boarders	Facilitate the development of safer communities through better planning and enforcement of municipal by-laws • Direct the traffic control function towards policing high risk violations – rather than revenue collection • Metro police services should contribute by: ✓ Increasing police personnel ✓ Improving collaboration with South African Police Services (SAPS) ✓ Ensuring rapid response to reported crimes.

4. Decent employment through inclusive economic growth		
1. Faster and sustainable inclusive growth 2. More labour-absorbing growth 3. Strategy to reduce youth unemployment 4. Increase competitiveness to raise net exports and grow trade 5. Improve support to small business and co-operatives 6. Implement expanded public works programmes	Invest in industrial development zones • Industrial sector strategies • Automotive industry, clothing and textiles • Youth employment incentive • Develop training and systems to improve procurement • Skills development and training • Reserve accumulation • Enterprise financing support • New phase of public works programmes	Create an enabling environment for investment by streaming planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilise community structures to provide services
5. A skilled and capable workforce to support inclusive growth		

1. Institutional mechanism 2. Increase access to intermediate and high-level learning programmes 3. Increase access to occupation specific programmes (especially artisan skills training) 4. Research, development and innovation in human capital	Increase enrolment in FET colleges and training of lecturers • Invest in infrastructure and equipment in colleges and technical schools o Expand skills development Learnerships funded through sector training authorities and National Skills Fund. • Industry partnership projects for skills and technology development • National Research Foundation centres excellence, and bursaries and research programmes.	Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives
6. An efficient, competitive and responsive economic infrastructure network		
1. Improve competition and regulation 2. Reliable generation distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication technology 6. Benchmarks for each sector	An integrated energy plan and successful independent power producers • Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers • Increase infrastructure funding for provinces for the maintenance of provincial roads • Complete Gauteng Freeway Improvement programme • Complete De Hoop Dam and bulk distribution • Nandoni pipeline • Invest in broadband network infrastructure	Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services. • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks
7. Vibrant, equitable and sustainable rural communities and food securities		
1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable and diverse food 3. Improve rural services and access to information to support livelihoods 4. Improve rural development opportunities 5. Enable institutional	Settle 7000 land restitution claims • Redistribute 283 592 ha of land by 2014 • Support emerging farmers • Soil conservation measures and sustainable land use management • Nutrition education programmes • Improve rural access to services by 2014: ✓ Water – 74% to 90% ✓ Sanitation – 45% to 65%	Facilitate the development of local markets for agricultural produce • Improve transport links with urban centres so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic

environment for sustainable and inclusive growth		services.
8. Sustainable human settlements and improved quality of household life		
1. Accelerate housing delivery 2. Improve property market 3. More efficient land utilisation and release of state-owned land	Increase housing units built from 220 000 to 600 000 a year • Increase construction of social housing units to 80 000 a year • Upgrade informal settlements: 400 000 units by 2014 • Deliver 400 000 low income houses on state-owned land • Improve urban access to basic services by 2014: ✓ Water – 92% to 100% ✓ Sanitation – 69% to 100% ✓ Refuse removal – 64% to 75% ✓ Electricity – 81% to 92%	Cities must prepare to be accredited for the housing function • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing • Ensure capital budgets are appropriately prioritised to maintain existing services and extend services

9. A response and accountable, effective and efficient local government system		
1. Differentiate approach to municipal financing, planning and support 2. Community work programme 3. Support for human settlements 4. Refine ward committee model to deepen democracy 5. Improve municipal financial administrative capability 6. Single coordination window	Municipal capacity-building grants: • Systems improvement • Financial management (target: 100% unqualified audits by 2014) • Municipal infrastructure grant • Electrification programme • Public transport & systems grants • Neighbourhood development partnership grant • Increase urban densities • Upgrade informal settlements	Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • Implement the community work programme • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.
10. Protection and enhancement of environmental assets and natural resources		
1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management 4. Protect biodiversity	National water resource infrastructure programme • Reduce water losses from 30% to 15% by 2014 • Expanded public works environmental programmes improve air quality • 100 wetlands rehabilitated a year • Forestry management (reduce deforestation to <5% of woodlands) • Biodiversity and conservation (increase land under	Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban

	conservation from 6% to 9%)	open spaces • Ensure development does not take place on wetlands.
11. A better South Africa, a better and safer Africa and world		
1. Enhance the African agenda and sustainable development 2. Enhance regional integration 3. Reform global governance institutions 4. Enhance trade and investment between South Africa and partners	International co-operation: proposed establishment of the South African Development Partnership Agency • Defence: peace-support operations • Participate in post-conflict reconstruction and development • Border control: upgrade inland ports of entry • Promote trade and investment in South Africa: • Support for value-added exports • Foreign direct investment promotion	Role of Local Government is fairly limited in this area: Must concentrate on: • Ensuring basic infrastructure is in place and properly maintained • Creating and enabling environment for investment

12. A development-oriented public service and inclusive citizenship		
1. Improve government performance 2. Government-wide performance monitoring and evaluation 3. Conduct comprehensive expenditure review 4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity	Performance monitoring and evaluation: • Oversight of delivery agreements • Statistics SA: Census 2011 – reduce undercount • Chapter 9 institutions and civil society: programme to promote constitutional symbols and heritage • Sport & Recreation: support mass participation and school sport programmes	Continue to develop performance monitoring and management systems • Comply with legal, financial reporting requirements • Review municipal expenditure to eliminate wastage • Ensure councils behave in ways to restore community trust in local government
13. Social Protection		
14. Nation building and social cohesion		

SECTION K:

PROGRAMMES AND PROJECTS OF OTHER SPHERES

A combined effort from local government, sector departments and private initiatives are needed to address unemployment, improved service delivery, eradicating the backlogs experienced with regard to housing, basic services and skills development.

1. GOLD ONE - SOCIAL AND LABOUR PLANS

1.1 WESTONARIA – GOLD ONE

WESTONARIA NEW PROJECTS	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	TOTAL
Hawkers Market	500,000	500,000	600,000	400,000		2,000,000
Protective clothing manufacturing	400,000	400,000	500,000	500,000	500,000	2,300,000
Education Centre of Excellence	500,000	500,000	500,000	500,000		2,000,000
Business Development Support Initiatives		500,000	500,000	250,000	250,000	1,500,000
Bekkersdal Container Park Incubation Project	500,000	500,000	500,000	500,000		2,000,000
TOTAL						**9,800,000**

The plan from Gold One Cooke Operations is to start with the implementation of all the above LED projects in the financial year of 2013/2014. The projects will, as per the above table, continue for a period of five years.

1.2 REVISED SLP FOR GOLD FIELDS SOUTH DEEP MINE – IMPLEMENTATION PLAN TO THE WESTONARIA LOCAL MUNICIPALITY (2013 – 2017)

PROJECT	2010 – 2014 SLP BUDGET	2010 -2014 SLP SPEND	BALANCE	STATUS REPORT
Emerging Farmers Agricultural Support (Agric-Hub)	R6, 830,000	R1, 001,460	R5, 828,540	Partially implemented. Funds to be directed to infrastructure project.
Simunye Housing Project (150)	R3, 115,000	No expenditure incurred	R3, 115,000	Low cost houses infrastructure project to be implemented.
Waste Management & Recycling project	R1, 408,000	No expenditure incurred	R1, 408,000	Project delayed by authorization process. Funds to be directed to infrastructure project.
Car wash project	R880,000	No expenditure incurred	R880,000	Discontinued due to low impact benefit.
Community Partnership (CBDC)	R530,000	R350,000	R180,000	Localization project implementation in progress. Final phase (HUB) to be completed by June 2013.
Garment manufacturing project	R1,733,000	R1,487,384	R245,616	Final phase implemented. The mine to exit in 2014.
Backlog funds available	**R14, 496,000**	**R2,838,844**	**R11,657,156**	
LED Projects still to be completed (2013 -2014)				
Community Partnership (CBDC)			R180,000	Localization project implementation in progress. Final phase (HUB) to be completed by June 2013.
Garment manufacturing project			R245,616	Final phase implemented. The mine to exit in 2014.

Funds to be spent to complete the SLP projects	**R425,616**	

Total funds available for infrastructure backlog project	**R11, 231,540**	

1.3 KLOOF/SIBANYE GOLD SOCIAL AND LABOUR PLAN

NAME OF THE IDENTIFIED PROJECT	FOCUS AREA	START DATE	END DATE	LOCATION	ANNUAL FUNDING	EXPECTED NO. OF JOBS TO BE CREATED
Amapondo tourism project	Tourism & poverty alleviation	Jan 2015	Dec 2016	WLM	R3,000,000	500 – 1000
Enterprise Development Project	Skills development & enterprise development	Jan 2014	Dec 2016	WLM	R3,000,000	20 – 30
Alien invader beneficiation & nursery project	Poverty alleviation & biodiversity management	Jan 2014	Dec 2016	WLM	R3,000,000	30 – 70
Simunye school social infrastructure project	Infrastructure development	Jan 2012	Dec 2016	WLM	R2,000,000	15 – 20
Current commitment						
Eradication of alien invader tree species	Poverty alleviation & biodiversity management	Jan 2013	Dec 2014	WLM	R2,000,000	30 – 70
Establishment of Sibanye Gold business support centre focused on youth	Skills development & capacity building	Jan 2012	Dec 2014	WLM	R1,000,000	5 - 10

1.4 AFRISAM

PROJECT NAME	OBJECTIVES	2013 BUDGET	2014 BUDGET	2015 BUDGET	2016 BUDGET	2017 BUDGET	NO OF JOBS CREATED
Isiqalo chicken& Bakery	Job creation Poverty eradication Food security	R350,000	R250,000	R200,000	R100,000	R75,000	6 3 indirect

1.5. SECTOR DEPARTMENTS

1.5.1 Bekkersdal Renewal Programmes (BRP)

1.5.2 LED related projects

The BRP Programmes are projects and programmes which were funded by Department of Local Government and Housing in partnership with Westonaria Local Municipality.

1. **Agric Business Project**

- The Projects has been vandalized and Westonaria Local Municipality is busy collecting the remaining project's movable equipment's to be kept in safe storage.

2. **Farmers Support Project**

- No activities on site and the project were vandalized as well, but the relevant department is busy with refurbishments

3. **Brick Making Plant Project**

- The project was also vandalized and Westonaria Local Municipality is busy negotiating with the contractor to release the brick machinery and to be kept in Municipality storage.

4. **Bekkersdal Business Hub and Local Business Support Centre (LBSC).**

   Both projects were vandalized and the department is busy refurbishing them and after completion they will be handed to Westonaria Local Municipality.

1.6 Housing related projects:

Construction Stage			
No.	**Project**	**Status**	**Completion date**
1	Access road	99% complete	17 May 2013
2.	Vandalised buildings	90% complete	31 May 2013
3.	Link Road	62% complete	30 September 2013
4.	Rubble Trap	25% complete	17 July 2013

Tendering Stage			
No.	**Project**	**Status**	**Completion date**
1.	Sewer Network	Drawings approved	Waiting for GDLGH to tender

Design Stage			
No.	**Project**	**Status**	**Completion date**
1.	Sport Field	5 Sites identified Dolomite investigation	Scheduled asap
2.	Internal roads	90% complete	To be implemented after sewer netw
3.	Beautification of parks	85% complete	
4.	Stormwater at the Taxi rank	92% complete	

Planning Stage			
No.	**Project**	**Status**	**Completion date**
1.	High Mast and Street Lightning	Proposal to housing	Active
2.	Brick making plant	Site identified Dolomite investigation Feasibility study	Scheduled asap Active

1.7 Department of Housing:

1 Westonaria Borwa

Description	Target Houses & Units	Budget	2013/14	2014/15	2015/16
Top Structure Construction	100	11 082	11 082		
Top Structure Construction	85	10 550		10 550	
Top Structure Construction	80	9 929			9 929
Top Structure Construction	500	37 183	37 183		
Top Structure Construction	400	59 012		59 012	59 012
Installation of services	1000	25 696	25 696		
Professional Fees		4 462	4 462		
Professional Fees		1 330	1 330		

1.8 Department of Sports, Recreation, Arts and Culture

Venterspost Library

Description	Description	Estimate Budget 2013/14		Funding Source
Library construction	Construction of Library in Venterspost	6 300 000	Conditional Grant (1 600 000) Equitable shares (1 200 000)	Province

1.9 Department of Energy

Description	Target Houses & Units	Budget	2013/14	2014/15	2015/16
Bulk Supply point to Westonaria Borwa	4300 Simunye 7000 Borwa	R107m	R13m		

1.10 Department of Water Affairs

Description	Budget	2012/13	2013/14
Upgrades of Hannes Van Niekerk Waste Water Treatment Works Rand Water	270 000 000	204 000 000	66 000 000

1.11 Department of Health

FACILITY NAME	CATEGORY	SCOPE OF WORK	BUDGET	INFRASTRUCURE TYPE
Bekkersdal West & MOU Clinic	Day to Day	Replacement of cracked entrance glass door	40	Clinic
Bekkersdal East Clinic	Day to Day	Replacement of cracked entrance glass door	40	Clinic
Venterspost Clinic	Day to Day	Installation of security burglar windows	30	Clinic
Venterspost Clinic	Day to Day	Installation of Pharmacy shelves	20	Clinic
Simunye Clinic	Day to Day	Installation of Curtain Screens Rails	250	Clinic

1.12 department of Education

2013/2014 submissions:

	Description	Status	Budget	2013/14	Funding Source
L/S Venterspost Primary	Steel Palisade Fencing	Retention	50 000	50 000	DOE
Westonaria Primary	Repairs & Maintenance	Design	985 000	985 000	Education Infrastructure Grant

2014/2014 submissions:

No./ Project Ref	Nature of investment	Project / Programme Name	Description	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
									2014/15	2015/16	2016/17
221	Upgrading and additions	Gerrit Maritz	Grade R	SIP 13: National School build programme	Equitable share	Early childhood development	Identification	-	-	-	1,100
223	Upgrading and additions	Glenharvie	Grade R	SIP 13: National School build programme	Equitable share	Early childhood development	Identification	64	-	-	1,100
260	Upgrading and additions	Itumeleng primary	Grade R	SIP 13: National School build programme	Equitable share	Early childhood development	Tender	-	2,100	-	-
293	Upgrading and additions	L/S Venterspost primary	School – Primary Fencing	SIP 13: National School build programme	Equitable share	Public ordinary school education	Identification	-	1,563	-	-

1.12 Department of Education (Cont.)

No./ Project Ref	Nature of investment	Project / Programme Name	Description	SIP Category	Source of Funding	Budget Programme	Project Stage	2013/14 Adjusted appropriation	MTEF Forward Estimates		
									2014/15	2015/16	2016/17
373	Upgrading and additions	Maputle	Grade R	SIP 13: National School build programme	Equitable share	Early childhood development	Identification	-	-	1,100	-
610	Upgrading and additions	Westonaria Primary	Grade R	SIP 13: National School build programme	Equitable share	Early childhood development	Identification	718	-	-	1,100
619	Upgrading and additions	Zuurbekom	Grade R	SIP 13: National School build programme	Equitable share	Early childhood development	Identification	1,829	-	-	1,100
864	Rehabilitation and refurbishment	Venterspost sinkhole	School - Primary	SIP 13: National School build programme	Equitable share	Public ordinary school education	Construction	1,920	4,500	-	-
871	Rehabilitation and refurbishment	Westonaria Primary School	School - Primary	SIP 13: National School build programme	Equitable share	Public ordinary school education	Construction	570	1,000	3,000	-
872	Rehabilitation and refurbishment	Westonaria Primary School	School - Primary	SIP 13: National School build programme	Education infrastructure	Public ordinary school education	Identification	-	-	10,000	-
875	Rehabilitation and refurbishment	Zuurbekom Primary School	School - Primary	SIP 13: National School build programme	Equitable share	Public ordinary school education	Identification	-	-	-	-

1.13 Department of Social Development

No./ Project Ref.	Nature of investment	Project Name	Strategic Integrated Projects (SIP)	Type of Infrastructure Description	Project Status	Budget Programme Name	Source of Funding	Total Available 2013/14	MTEF Forward Estimates 2014/15	2015/16	2016/17
22	New Construction	Westonaria Social Integrated Facility	Not related to SIPs	Early Childhood 7 Aged Care Centres, Regional Offices, Guardhouse, Mini – Substation, Wall & Landscaping	Feasibility	Children and families	Equitable share	-	-	-	500

1.14 Department Human Settlements

NO.	Project Classification	Project Name	Project Description	Housing programme	Project Status	2014 MTEF Forward Estimates								
						2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
						Targets for Sites	Target for Houses & Units	Budget	Targets for Sites	Target for Houses & Units	Budget	Targets for Sites	Target for Houses & Units	Budget
159	New Infrastructure	Bekkersdal Urban Renewal	Services / Planning/ Construction Houses	1.Finacial Intervention	Tender	-	-	31,756	-	-	35,000	-	-	35,000
161	New Infrastructure	Westonaria Borwa (48)	Planning of sites	1.Finacial Intervention	Construction	600	-	26,176	250	-	10,851	790	-	34,300
163	New Infrastructure	Westonaria Borwa (48)	Construction of Houses	2.Incremental Housing Programmes	Construction	-	339	37,611	-	420	46,773	-	440	49,285